



Office of Information Technology

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

To: President Ronald Berry  
Date: November 12, 2024  
Subject: STAP Committee FY25 Budget Adjustment

Attached you will find the Nov. 11, 2024 meeting minutes and adjusted budget after the prior 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 FY25 budget accounts. Below were the primary topics as part of budget recommendations:

- 1) Amending the original \$140K approval by an additional \$85K. This amount targets partial recurring costs of: LONI Internet, Checkpoint Firewall, & VMware. The \$85K is acquired by removing the previously approved campus projects from the budget.
- 2) Making a slight addition from \$60K to \$67K for continued WIFI upgrades in key areas.
- 3) Making an adjustment from \$80K to \$200K for a multi-phased replacement of Win10 PCs in Labs and SmartClassrooms.

The Students did ask that the \$225K budget adjustments not be permanent and should therefore be reviewed by the committee again for the FY26 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  
Dr. Bill Graves, VP BA  
Jadyn Maloney, SGA President  
Kathy Scott, Administrative Assistant

**#TAKEFLIGHT**



STAP Minutes

*Red Berry*  
*11/15/24*

Date 11/11/2024 Start Time 4:00 PM Adjournment Time 5:00 PM Location ULIB 420/ZOOM  
Type of Meeting  Regular  Special

<b>CHAIR</b>	Chance Eppinette
<b>SECRETARY</b>	Greg Andrews
<b>ATTENDEES</b>	Chance Eppinette, Greg Andrews, Dr. Trevor Melder, Elizabeth Moon, Taylor Randell, Kelly Lohman, Samaya Lang
<b>ABSENT (EXCUSED)</b>	Anna Lavergne, Jady Maloney, Carlos Moses, Samaria Spears, Keisha Chambless

Agenda

<b>GENERAL ANNOUNCEMENTS</b>		
Made introductions.		
<b>DISCUSSION TOPICS</b>		
Review end of year expenses and rollover of the FY24 budget. That rollover of \$205K & Fall revenue of \$488K provided positive impacts for the FY25 budget.		
Item #1: Provided quick review of minutes from Apr. 24, 2024 which adopted an adjustment of \$140K from General Fund expenses. Explained there was a misunderstanding and the Administrative request was for \$225K; so we voted to amend the budget by shifting the \$85K already earmarked for campus projects as the difference: \$140K+\$85K=\$225K. The \$85K will cover partial expenses of LONI Internet Service, Checkpoint Firewall services, and the Virtualized Server platform (VMware).		
Item #2: Recommendation to Committee for the following:		
<ul style="list-style-type: none"> <li>a) to increase the "Network extension WIFI" item from \$60K to \$67K to aid w/ more WIFI replacement in key areas.</li> <li>b) to increase the "Lab PC Equipment Replacements" from \$80K to \$200K to aid in the Windows10 EOL replacements as there are about 500 workstations in STAP Labs &amp; Smartclassrooms affected by this Microsoft mandate over the next few years.</li> </ul>		
Students requested a location review of MyPrint Kiosks so that 1 unit could be installed in Biedenharn per Student body inquiry. Added \$8K to Lab & Project Development to earmark this. Will work with SGA and Music for budget collaboration if needed.		
Student members asked that these General Fund budget adjustments be reviewed and rolled back for FY26.		
<b>CONCLUSIONS</b>		
Vote #1: Amend \$85K addition of renewals / Motion: L.Moon / Second: K.Lohman / Yes=all No=none / Motion is approved		
Vote #2: Accept FY25 budget. / Motion: S.Lang / Second: T.Melder / Yes=all No=none / Motion is approved		
Vote #3: Motion to adjourn / Motion: E. Moon / Second: K.Lohman / 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	11/12/2024

Approved by committee/council chair  Yes on 11/12/2024

**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: 11-11-2024</b>
Estimated/Adjusted FY23-24 Balance Rollover	\$156,328	\$205,962	Chance Eppinette
Summer 2 / Fall Revenue	\$475,000	\$488,071	
(Estimated) Spring/Sum1 Revenue	\$390,000	\$445,000	(Suggest to increase projected amount)
<b>Projected Total Funding</b>	<b>\$1,021,328</b>	<b>\$1,139,034</b>	

\*\*\* - see 2nd page

**Proposed Budget Breakdown:**

<b>Infrastructure (5INFRA)</b>			
Network extension wiring		\$12,000	
Network extension WIFI, hardware, servers		\$67,000	
Electronic Access Systems		\$25,000	
LONI Internet/ISP Services		\$0	\$24000 - Absorbed into \$85K budget offset
<b>SubTotal Infrastructure</b>		<b>\$104,000</b>	
<b>Maintenance (5MAINT)</b>			
Renewals ***		\$406,159	
Additional Administrative General Fund Aid Amended for General Fund Aid		\$140,000	
Technical Services		\$2,000	
Smart Classroom Maintenance, Bulbs, etc		\$5,000	
<b>SubTotal Maintenance</b>		<b>\$638,159</b>	
<b>Operations - Lab Support (5OPCST)</b>			
Grad Assts		\$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		\$200,000	Win10 EOL replacements in all Labs
Smart Classroom Upgrades		\$70,000	
Grant Proposals or Other		\$0	
Potential myPrint Kiosk in Biedenharn		\$0	
		\$8,000	
<b>Subtotal Lab &amp; Projects</b>		<b>\$278,000</b>	
<b>Total Proposed</b>		<b>\$1,117,159</b>	

*11/15/24*  
*Chance Eppinette*

## Tracking of Renewal Items

	Comments	FY24 Year	Tentative w/ 5% increase	Confirmed Order Match	Move from 2IF/TCH	Proposed budget cut offset - \$850000
<b>Hardware/Network Support</b>						
LONI Internet Service						
Checkpoint Firewall						
Venayu - Remote DR	Not Renewing	\$16,000.00	\$41,477.34	\$27,522.18		36,326
Oracle/Sun Support - T7		\$39,502.23		\$1,760.40		37,620
Oracle/Sun Support - T5				\$8,500.00		
Xirus WIFI		\$8,500.00	\$8,925.00	\$29,900.00		
Juniper Networks Support		\$20,000.00	\$21,000.00			
		\$84,002.23	\$71,402.34	\$67,682.58		
<b>Software Licensing</b>						
Moodle (OpenLMS) [replaced by Canvas]	Not Renewing	\$69,000.00	72,450		\$140,000.00	
Banner Self-Serve						
OneLogin		\$39,873.50	41,867	\$42,583.15		
Kaltura		\$64,321.73	67,538	\$71,888.09		
Adobe Creative Cloud (MassComm & Art)		\$13,457.50	14,130	\$17,223.50		
MS A5 Licensing		\$65,000.00	68,250	\$65,000.00		
Turnitin		\$41,313.00	43,379	\$43,379.00		
Respondus LockDown & Monitor		\$13,590.00	14,270	\$15,890.00		
Camtasia		\$2,182.50	2,292	\$2,491.50		
SAS **		\$4,790.00	5,030	\$4,958.00		
SPSS **		\$9,145.00	9,602	\$9,364.50		
		\$322,673.23	\$338,806.89	\$272,777.74		
<b>Software Support</b>						
PDQ Deploy		\$2,550.00	2,678	\$5,355.00		
PDQ SmartDeploy		\$20,400.00	21,420	\$20,000.00		
Polleverywhere		\$5,500.00	5,775	\$5,500.00		
Oracle/IM/DAP support		\$11,500.00	12,075	\$11,500.00		
Oracle/MySQL Support		\$600.00	630	\$600.00		
Vmware						
Veritas NetBackup		\$10,324.37	10,841	\$10,912.51		
Axis TV		\$6,070.00	6,374	\$6,210.00		
OCLC - EzProxy (Library)		\$3,434.99	3,607	\$		
MatLab - Math **	Not Renewing	\$235.00		3,580.98		
GEOS Software **		\$2,040.00	2,142	\$2,040.00		
		\$62,654.36	\$65,540.33	\$65,698.49		
Total Renewals		\$469,329.82	\$475,749.56	\$406,158.81	\$140,000.00	\$85,000.00

\$11,054.82