FY 2014 SCUF Funding Overview

IT Council March 26, 2013

The FY 2014 SCUF Committee

- Provost representative: Greg Rainwater
- CIO representative: Kevin Piercy
- SGA representative: Jordan McGee
- Financial Services representative: Sarah Caldwell
Proposals for FY 2014 SCUF Funding

- 60 Proposals were received.
  - Nine fewer than were received for FY 2013.

- Proposals totaled: $2,335,512.39
  - $95,252.61 less than last year.

The Proposal-Funding Gap

- FY 2014 Proposals exceed estimated funding by: $232,512.39
- FY 2013 Proposals exceed available funding by: $201,765.00
- FY 2012 Proposals exceed available funding by: $413,309.00
- FY 2011 Proposals exceeded available funding by: $1,218,584.00
- FY 2010 Proposals exceeded available funding by: $612,602.56
GOALS/PRIORITIES

- Fully fund the SCUF Reserve.
- Full-time Positions currently funded.
- Contractual Obligations on Software
- Student Workers
- Ongoing Commitments/Lifecycle.

THE RESULTS
SCUF Funding for FY 2014

- FY 2014 SCUF Reserve will be budgeted in carry-forward funds.
- Estimated Revenue: $2,103,000.00
- Funded Proposals: $2,102,786.97
- Unallocated Funds: $213.03
### FY 2014 SCUF Funding by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel, Student and GA</td>
<td>$520,955.00</td>
<td>25%</td>
</tr>
<tr>
<td>Computers, Standard</td>
<td>$299,000.00</td>
<td>14%</td>
</tr>
<tr>
<td>Software, Central</td>
<td>$282,395.00</td>
<td>14%</td>
</tr>
<tr>
<td>Personnel, Full-time</td>
<td>$238,591.97</td>
<td>11%</td>
</tr>
<tr>
<td>Instructional Technology</td>
<td>$225,000.00</td>
<td>11%</td>
</tr>
<tr>
<td>Printing</td>
<td>$130,000.00</td>
<td>6%</td>
</tr>
<tr>
<td>Computer, Non-Standard</td>
<td>$111,595.00</td>
<td>5%</td>
</tr>
<tr>
<td>Networking, Wired</td>
<td>$98,890.00</td>
<td>5%</td>
</tr>
<tr>
<td>Software, Departmental</td>
<td>$86,803.00</td>
<td>4%</td>
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<tr>
<td>Networking, Wireless</td>
<td>$45,000.00</td>
<td>2%</td>
</tr>
<tr>
<td>Assistive Technology</td>
<td>$46,455.00</td>
<td>2%</td>
</tr>
<tr>
<td>MISC</td>
<td>$18,100.00</td>
<td>1%</td>
</tr>
</tbody>
</table>

### SCUF CENTRAL Funds

- **SCUF CENTRAL COMPUTERS:** $299,000.00
- **SCUF CENTRAL SOFTWARE:** $282,395.00
- **SCUF CENTRAL CLASSROOM TECH:** $225,000.00
- **SCUF CENTRAL PRINTING:** $130,000.00
- **SCUF CENTRAL ASSISTIVE TECHNOLOGY:** $46,455.00
- **SCUF CENTRAL STUDENT WIRELESS ACCESS:** $45,000.00

**Total of SCUF CENTRAL Funds:** $1,027,850.00
Items of Note

- Adobe Upgrades to New Version: $61,210.00
- Multimedia Lab Upgrade: $86,400.00
- Composition Writing Labs Upgrade: $66,500.00
- Expand Remote Sensing Computer Lab: $12,855.00

Computer Redistribution

- Not all units submitted their inventory information by the deadline.
- Master Inventory is still being built.
QUESTIONS?