FY 2013
SCUF Funding Overview

IT Council March 27, 2012
The FY 2013 SCUF Committee

- Provost representative: Greg Rainwater
- CIO representative: Kevin Piercy
- SGA representative: Austin Kramer
- Financial Services representative: Sarah Caldwell
SCUF Funding Projection for FY 2013

- Estimated Revenue: $2,103,000.00
  - Decrease of $14,000.00 from FY 2012
- One-time Adobe funding: $126,000.00

- Total funding: $2,229,000.00
  - SCUF Reserve: $210,300.00
Proposals for FY 2012 SCUF Funding

- 69 Proposals were received.
  - The same as for FY 2012.*

- Proposals totaled: $2,430,765.00
  - $99,544.00 less than last year.
The Proposal-Funding Gap

- 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.
Student Worker Pay Rates

- Proposed Pay Rates for FY 2013
  - Category 01: $7.50/hour
  - Category 02: $8.00/hour
  - Category 03: $8.50/hour

- Cost of Standardizing Pay Rates
  - Approximately $20,000 yearly
THE RESULTS
FY 2013 SCUF Funding by Category

Personnel, Student and GA, $521,355.00, 23%
Computer, Standard, $365,700.00, 16%
Software, Central, $266,185.00, 12%
Instructional Technology, $225,000.00, 10%
Personnel, Full-time, $233,055.00, 10%
Computer, Non-Standard, $160,630.00, 7%
Software, Departmental, $152,905.00, 7%
Networking, Wireless, $40,000.00, 2%
Networking, Wired, $99,570.00, 5%
Printing, Supplies, $100,000.00, 5%
Assistive Technology, $64,200.00, 3%
MISC, $400.00, 0%
FY 2013 SCUF Funding by Category

- Personnel, $754,410.00, 34%
- Computer, $526,330.00, 24%
- Software, $419,090.00, 19%
- Networking, $139,570.00, 6%
- Instructional Technology, $225,000.00, 10%
- Printing, $100,000.00, 4%
- Assistive Technology, $64,200.00, 3%
- MISC, $400.00, 0%