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

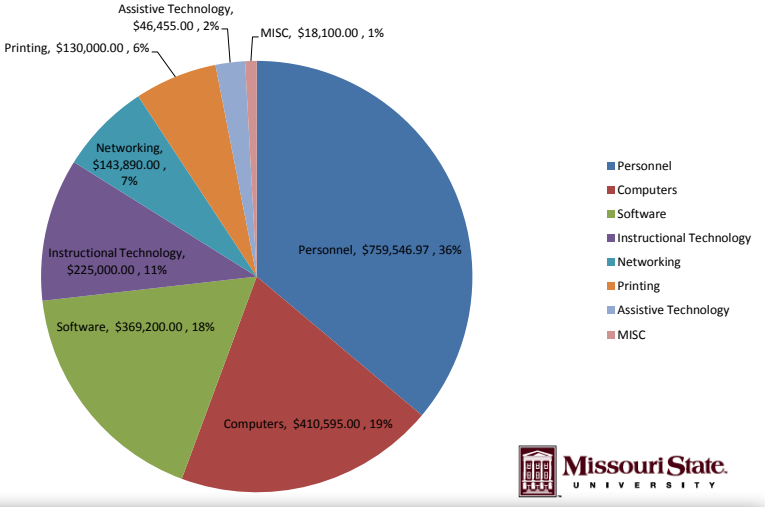
- Fully fund the SCUF Reserve.
- Full-time Positions currently funded.
- Contractual Obligations on Software
- Student Workers
- Ongoing Commitments/Lifecycle.

THE RESULTS

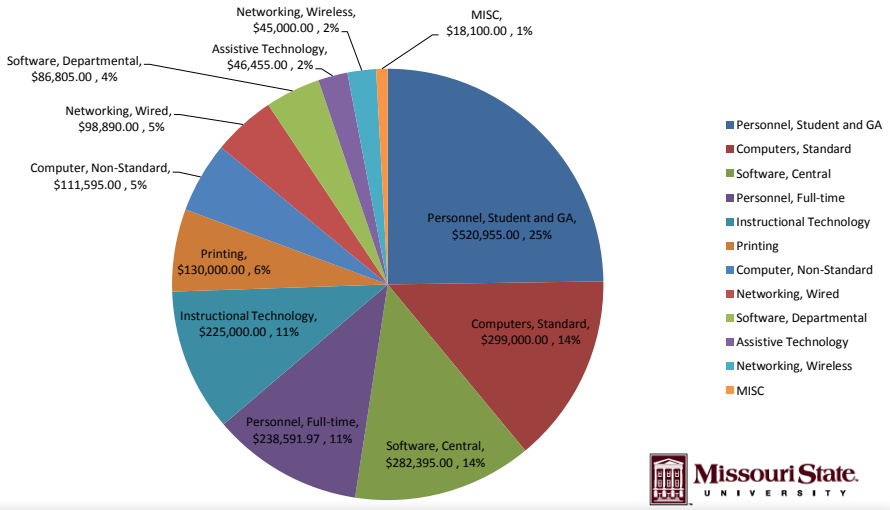
SCUF Funding for FY 2014

- 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 Major Category



FY 2014 SCUF Funding by Category



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?