REVIEW OF FY 2023
PRO FORMA SCUF BUDGET

IT Council December 7, 2021

PowerPoint Template Design by Kevin Piercy

CURRENT SCUF FUNDING SHARE

- **SCUF Share of Student Services Fees**

Fall 2020 and Spring 2021

	Credit Hours						
	1 hr	2 hrs	3 hrs	4 hrs	5 hrs	6 hrs	7 hrs or more
Equipment & Facilities							
Operating & Designated Funds							
Computer Usage	15.28	21.83	27.94	34.05	40.60	46.72	65.45

Summer 2021

	Credit Hours			
	1 hr	2 hrs	3 hrs	4 hrs or more
Student Initiatives				
Equipment & Facilities				
Operating – Designated				
Computer Usage	7.85	12.24	16.63	20.99

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LAST FEE INCREASE 2008 – 2009
(13 Years Ago)

- **SCUF Share of Student Services Fees**

Fee Schedule, effective August 1, 2008							
Student Services Fees (assessed in addition to Tuition)							
		Fall 2008 and Spring 2009					
							7 or more
Credit Hour	**1**	**2**	**3**	**4**	**5**	**6**	**7**
Equipment & Facilities	35.00	50.00	64.00	78.00	93.00	107.00	148.90
Computer Usage	43.66%	43.66%	43.66%	43.66%	43.66%	43.66%	43.66%
in dollars	15.28	21.83	27.94	34.05	40.60	46.72	65.01
		Summer 2009					
				4 or more			
Credit Hour	**1**	**2**	**3**	**4**			
Equipment & Facilities	25.00	39.00	53.00	66.90			
Computer Usage	31.38%	31.38%	31.38%	31.38%			
in dollars	7.85	12.24	16.63	20.99			

Revenue

- $2,223,815 (2017)
- $2,211,844 (2018)
- $2,131,901 (2019)
- $1,967,826 (2020)
- $1,473,096 (2021)
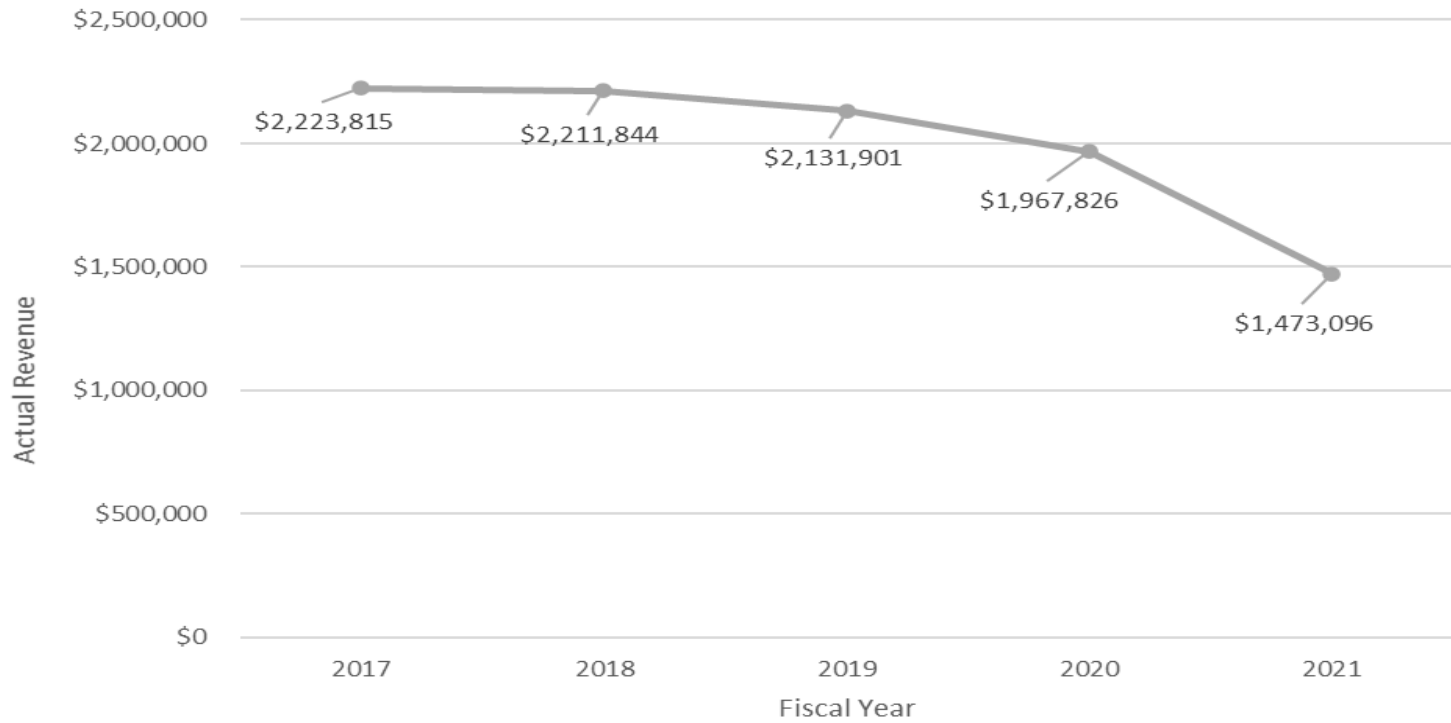
Revenue Change from Prior Year
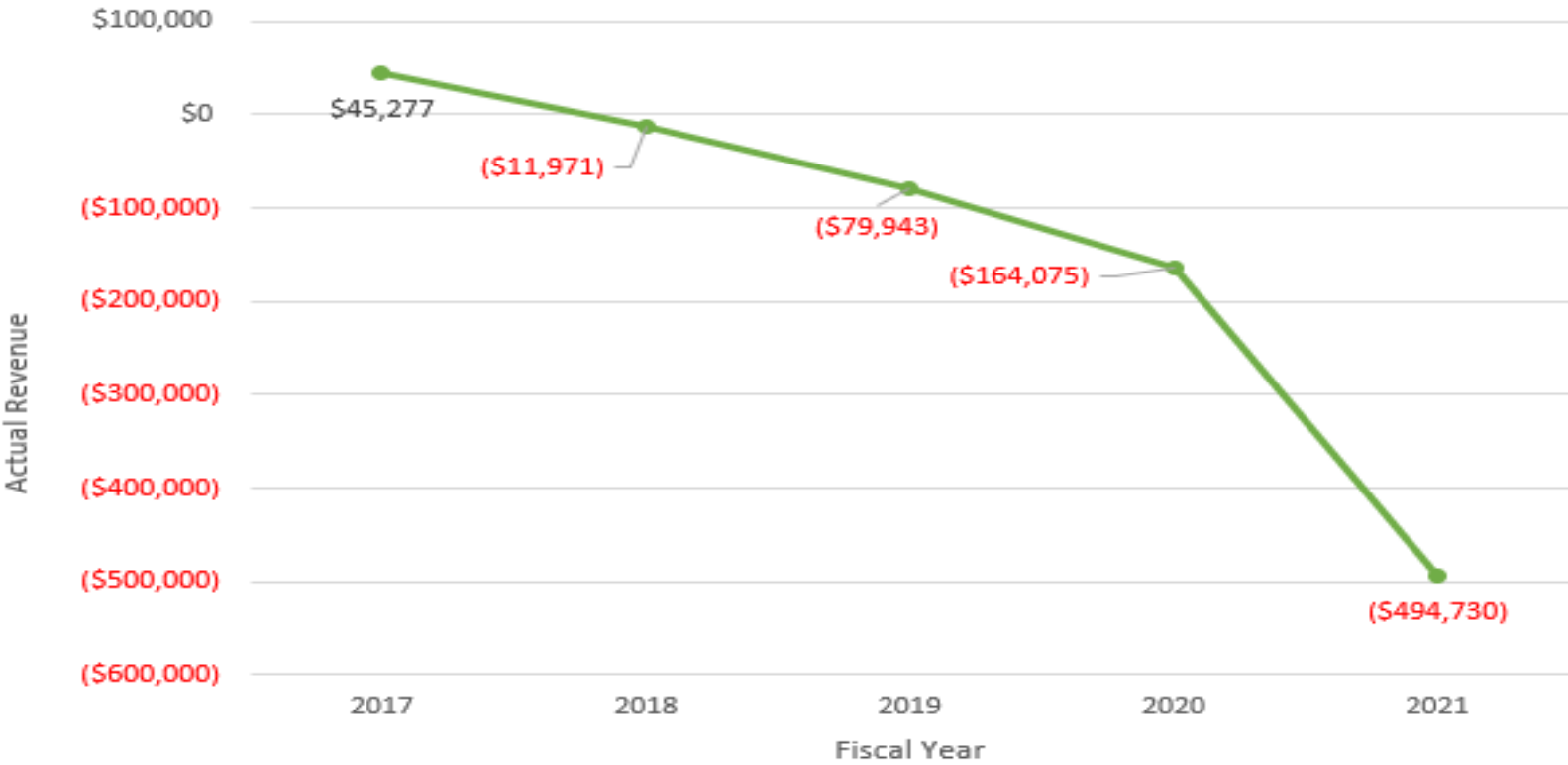
STUDENT COMPUTER USAGE FEE (SCUF) PROFORMA BUDGET FY 2023		
Operating Revenue	**FY 2023**	**FY 2022**
Fees	$ 1,650,000.00	$ 1,908,791.00
Total Operating Revenue	**$ 1,650,000.00**	**1,908,791.00**
Operating Expenses		
Student Wages	535,789.50	508,118.00
Graduate Assistants	150,080.00	148,525.00
Centralized User Support Specialists	137,119.60	129,400.00
SCUF CENTRAL LMS - Blackboard	315,972.92	325,165.00
SCUF CENTRAL SOFTWARE	280,645.00	307,315.00
SCUF CENTRAL CLASSROOM TECH	225,000.00	225,000.00
SCUF CENTRAL COMPUTERS	187,125.00	187,125.00
SCUF CENTRAL PRINTING	130,000.00	130,000.00
SCUF CENTRAL NETWORKING STUDENT WIRELESS ACCESS	50,000.00	50,000.00
SCUF CENTRAL NETWORKING STUDENT COMPUTER LABS	113,350.00	113,350.00
SCUF CENTRAL ASSISTIVE TECHNOLOGY	50,000.00	50,000.00
College of Arts and Letters (lab & software upgrades)		43,585.00
College of Natural and Applied Sciences (Virtual Reality Headsets)		3,588.00
Career Center	2,500.00	2,500.00
SCUF Reserve	165,000.00	415,290.00
Total Operating Expenses	**2,342,582.02**	**2,638,961.00**
Operating Income (Loss)	**(692,582.02)**	**(730,170.00)**
Operating Transfers		
Prior Year Unused Reserve		274,585.00
Delayed Computer Purchase		270,325.00
Delayed Open Access Multimedia Lab Upgrade		65,000.00
FY 2020 Savings Student Employee Wages for Open-Access Labs and Help Desk		120,260.00
Total Operating Transfers	**-**	**730,170.00**
Total Operating Loss and Transfers	**(692,582.02)**	**-**

BLACKBOARD ACTIVITY AND PROJECTION by FISCAL YEAR - SCUF ONLY									
as of November 30, 2021									
									Projected
Blackboard & Collaborate	2015	2016	2017	2018	2019	2020	2021	2022	2023
Blackboard Learn	113,975	125,398	151,824						
Blackboard Software as a Service (SaaS) Migration				202,421					
Blackboard SaaS					230,000	232,300	234,623	236,969	239,339
Storage Increase							18,000	32,000	32,000
Collaborate	49,144	50,000	60,445	53,522	54,057	43,321	43,755	44,192	44,634
Total Cost Per Year	$ 163,119	$ 175,398	$ 212,269	$ 255,943	$ 284,057	$ 275,621	$ 296,378	$ 313,161	$ 315,973
% Change 2015 to 2023									94%

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SCUF Blackboard Cost
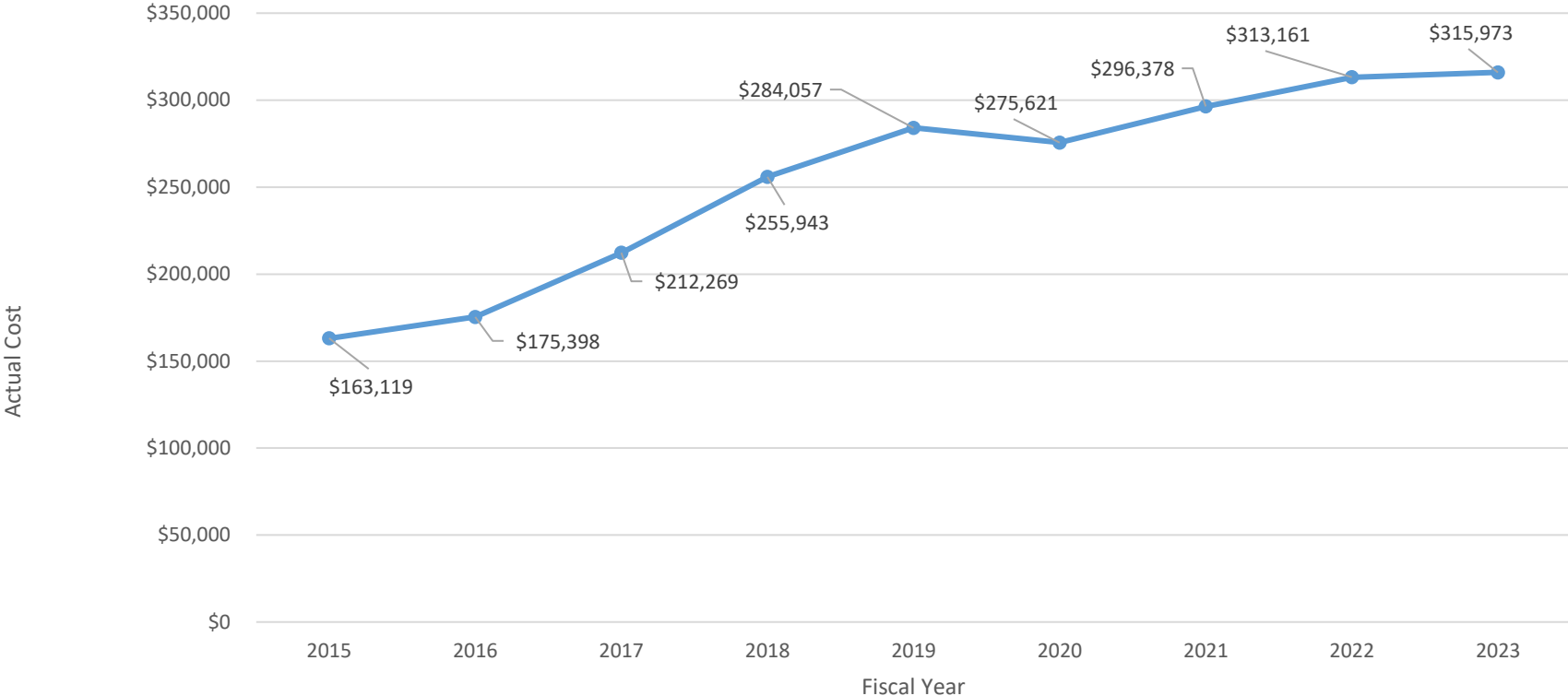
Changes in Student Hours vs. Cost

Over the last decade for SCUF-funded student employees:

- **Hours have decreased by approximately 12,000/year (20%)**
- **Cost has increased by approximately $30,000/year (6%)**

Conclusion

- The SCUF fee has not increased in 13 years

- The trend for SCUF revenue is down

- The trend for SCUF expenses are up

- In past years we have balanced the budget by delaying purchases and limiting spending on innovation

- Those options will be unavailable or limited in FY 2023

- As of the date of this presentation a deficit of almost $700,000 is projected

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Questions?