FY 2015
SCUF Funding Overview

IT Council March 25, 2014

The FY 2015 SCUF Committee

- **Provost representative: Greg Rainwater**

- **CIO representative: Kevin Piercy**

- **SGA representative: Sam Wagner**

- **Financial Services representative: Sarah Caldwell**

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Proposals for FY 2015 SCUF Funding

- **46 Proposals were received.**
  - Fourteen fewer than were received for FY 2014.

- **Proposals totaled: $2,165,750.00**
  - $169,762.39 less than last year.

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FY 2015 Estimated Revenue

- **Estimated revenue   = $2,120,000.00**

- **This is an increase of $17,000.00 over FY 2014**

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The Proposal-Funding Gap

- **FY 2015 Proposals exceed estimated funding by:** $45,750.00

- **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

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GOALS/PRIORITIES

- **Fully fund the SCUF Reserve.**

- **Full-time Positions currently funded.**

- **Contractual Obligations on Software**

- **Student Workers**

- **Ongoing Commitments/Lifecycle.**

Notable Changes

- **Computer Literacy Program**

- **SCUF CENTRAL LMS**

- **Adobe Licensing Changes**

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Computer Literacy Program

- **The Computer Literacy program is no longer a General Education requirement and will no longer be funded through SCUF.**

- **The SCUF funding traditionally allocated for Computer Literacy is going to be allocated to the Learning Management System (LMS).**

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SCUF CENTRAL LMS

- **Learning Management System (LMS) expenses are now covered from the new SCUF CENTRAL LMS fund instead of SCUF CENTRAL SOFTWARE.**

- **This will provide sufficient funding for the ongoing maintenance and planned expansion of the University's Learning Management System (LMS) environment.**

- **FY 2015 Allocation: $275,000.00**

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Adobe Licensing Changes

- **Adobe is removing the licensing options that the SCUF proposals were based on.**

- **The new licensing options won't be official until the beginning of May 2014.**

- **Adobe requests are listed as "Pending" until we have more information.**

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THE RESULTS

SCUF Funding for FY 2015

- **FY 2015 SCUF Reserve will be budgeted in carry-forward funds.**
- **Estimated Revenue: $2,120,000.00**
- **Funded Proposals: $2,001,515.00**
- **SCUF HOLDBACK: $118,485.00**

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SCUF HOLDBACK

- **$118,485.00 is being designated to be "Held Back".**

- **This funding could be used to cover Adobe licensing costs once we know more information in May 2014.**

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SCUF CENTRAL Funds

- **SCUF CENTRAL COMPUTERS:** $299,000.00
- **SCUF CENTRAL LMS:** $275,000.00
- **SCUF CENTRAL CLASSROOM TECH:** $225,000.00
- **SCUF CENTRAL SOFTWARE:** $199,150.00
- **SCUF CENTRAL PRINTING:** $130,000.00
- **SCUF CENTRAL STUDENT WIRELESS ACCESS:** $50,000.00
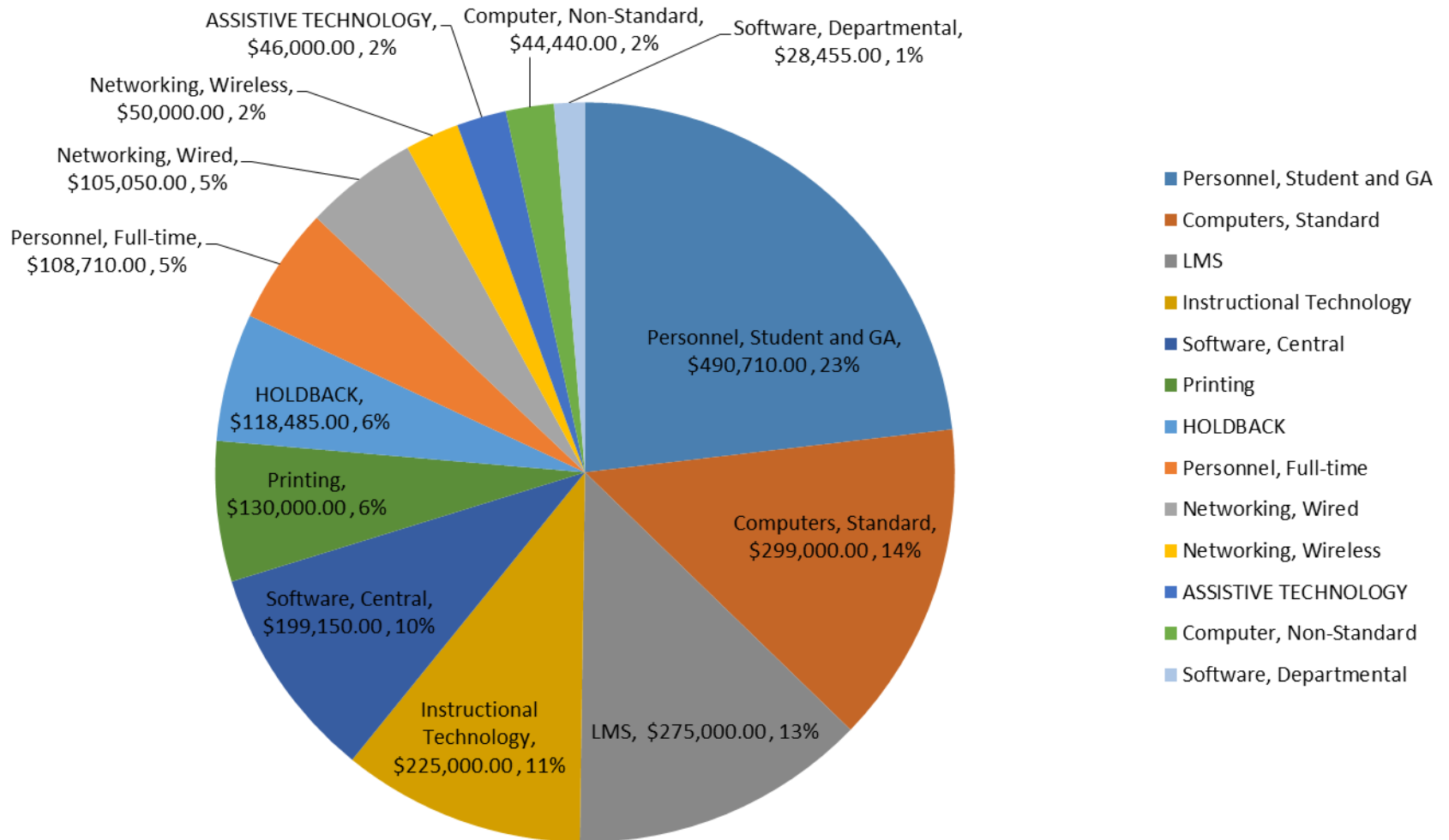- **SCUF CENTRAL ASSISTIVE TECHNOLOGY:** $46,000.00

Total of SCUF CENTRAL Funds: $1,224,150.00

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FY 2015 SCUF Funding by Major Category
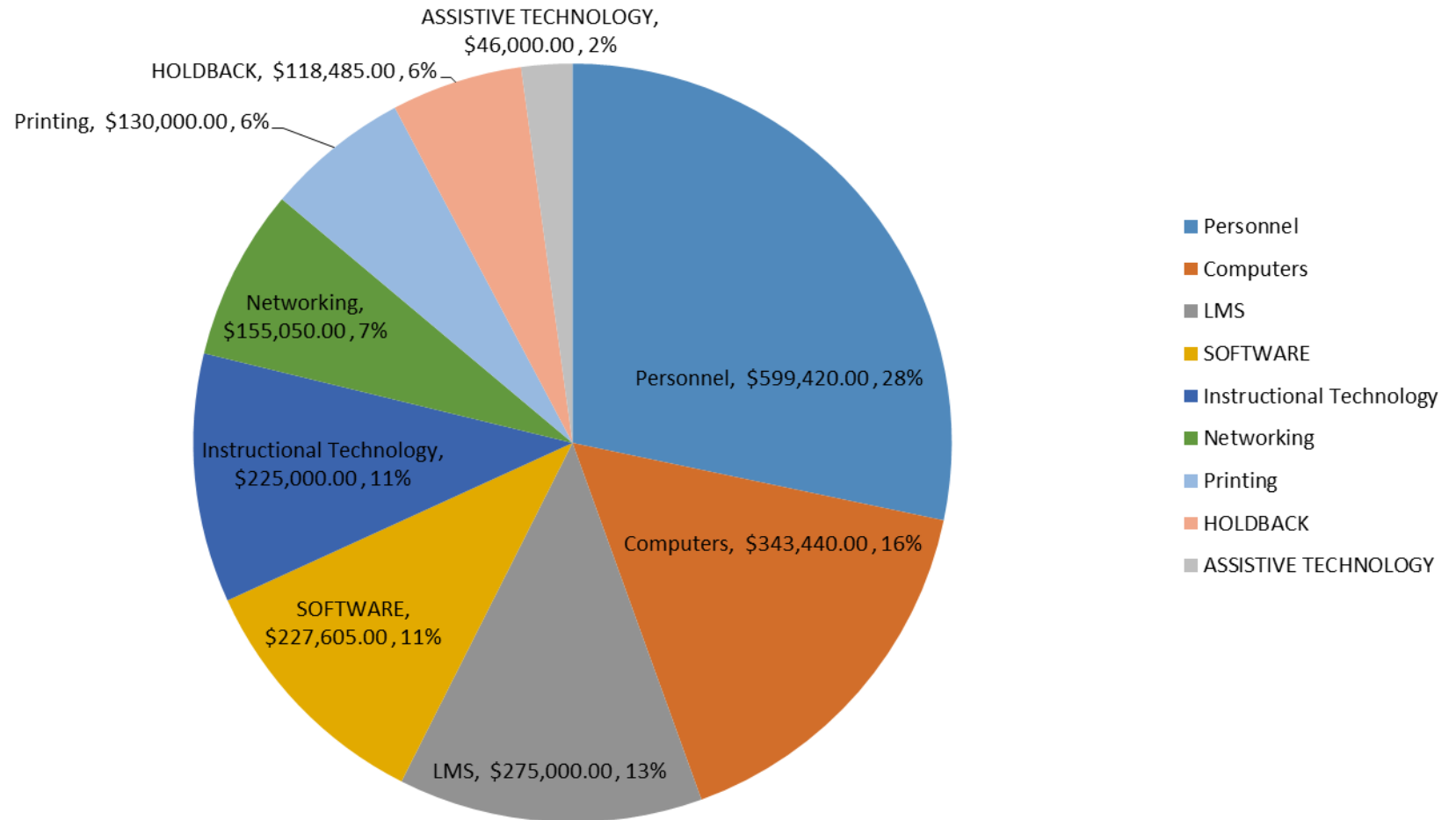
FY 2015 SCUF Funding by Category

Items of Note

- **Diversity & Inclusion has requested that the funding level for SCUF CENTRAL ASSISTIVE TECHNOLOGY be increased to meet increased demands for Assistive Technology services and support.   No increase was approved this year.**

- **Design Lab Upgrade: $44,000.00**

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Future Concerns

- **Expenses continue to grow much faster than revenue.**

- **Potential Minimum Wage increases**

- **Inability to fund new items.**

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QUESTIONS?