The FY 2016 SCUF Committee

- Provost representative: Greg Rainwater
- CIO representative: Kevin Piercy
- SGA representative: Lindsey Kolb
- Financial Services representative: Sarah Caldwell
GOALS/PRIORITIES

- Fully fund the SCUF Reserve.
- Full-time Positions currently funded.
- Contractual Obligations on Software
- Student Workers
- Ongoing Commitments/Lifecycle.
FY 2016 Estimated Revenue

- Estimated revenue = $2,132,000.00
  - an increase of $12,000.00 over FY 2015
- BearPrint revenue
  - $16,978 in revenue from BearPrint cards
  - The SCUF CENTRAL PRINTING allocation will be reduced by this amount.
Proposals for FY 2016

- 39 Proposals were received.
  - Seven fewer than were received for FY 2015.
- Proposals totaled: $2,109,898.00
  - $55,852.00 less than FY 2015.

- Proposals total less than the projected revenue
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
THE RESULTS
SCUF Funding for FY 2016

- Estimated Revenue: $2,132,000.00
- Funded Proposals: $2,017,672.00
- SCUF RESERVE (partial): $114,328.00

- The rest of the FY 2016 SCUF Reserve ($98,872) will be budgeted in carry-forward funds.
Notable Items

- Student Support for School of Agriculture Labs and Classrooms
- Adobe Creative Cloud
- SCUF CENTRAL Requests / Changes
Student Support for School of Agriculture Labs and Classrooms

- $8,900 in “new” funding was approved.
- This was the only new item approved for funding.
Adobe Creative Cloud

- Adobe Creative Cloud Subscription Renewals
  - Renewals for COAL (111 @ $160)
  - Renewals for COB (71 @ $160)
  - Renewals for CSV (32 @ $160)
  - Renewals for Distribution Testing (3 @ $160)
- Total Cost: $34,720.00 due to special deal with Adobe
- Funded as part of SCUF CENTRAL SOFTWARE due to purchasing requirements.
- Listed on Reporting as Software –Departmental
SCUF CENTRAL Requests

- Student Affairs 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.

- This is the second year an increase has been requested.
SCUF CENTRAL Changes

- CENTRAL SOFTWARE to CENTRAL COMPUTERS
  - Computer Lab Imaging Solution $18,000
  - Workstation Management Software for SCUF Labs $12,000

- These items are used to manage computers and make more sense in that category.

- CENTRAL SOFTWARE now only contains software used directly by students.
### SCUF CENTRAL Funds

- **SCUF CENTRAL COMPUTERS:** $329,000.00
- **SCUF CENTRAL LMS:** $275,000.00
- **SCUF CENTRAL CLASSROOM TECH:** $225,000.00
- **SCUF CENTRAL SOFTWARE:** $205,020.00
- **SCUF CENTRAL PRINTING:** $113,022.00
- **SCUF CENTRAL STUDENT WIRELESS ACCESS:** $50,000.00
- **SCUF CENTRAL ASSISTIVE TECHNOLOGY:** $46,000.00

**Total of SCUF CENTRAL Funds:** $1,243,042.00
FY 2016 SCUF Funding by Major Category

- Personnel: $611,700.00 (29%)
- Computers: $357,800.00 (17%)
- Software: $226,000.00 (11%)
- Instructional Technology: $225,000.00 (10%)
- Networking: $163,150.00 (8%)
- Printing: $113,022.00 (5%)
- SCUF RESERVE: $114,328.00 (5%)
- LMS: $275,000.00 (13%)
- Assistive Technology: $46,455.00 (2%)
- MISC: $18,100.00 (1%)

Total SCUF Funding: $1,618,930.00
<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>FY 2016</th>
<th>FY 2015</th>
<th>$ Difference</th>
<th>% Difference</th>
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<tbody>
<tr>
<td>Assistive Technology</td>
<td>$ 46,000.00</td>
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<td>$ -</td>
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<tr>
<td>Computers - Specialized</td>
<td>$ 28,800.00</td>
<td>$ 44,440.00</td>
<td>$ (15,640.00)</td>
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<tr>
<td>Computers - Standard</td>
<td>$ 299,000.00</td>
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<tr>
<td>Computers - Workstation Management</td>
<td>$ 30,000.00</td>
<td>$ -</td>
<td>$ 30,000.00</td>
<td>NA</td>
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<tr>
<td>Instructional Technology</td>
<td>$ 225,000.00</td>
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<td>0.00%</td>
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<tr>
<td>LMS</td>
<td>$ 275,000.00</td>
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<td>0.00%</td>
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<tr>
<td>Networking - Wired</td>
<td>$ 113,150.00</td>
<td>$ 105,050.00</td>
<td>$ 8,100.00</td>
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<tr>
<td>Networking - Wireless</td>
<td>$ 50,000.00</td>
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<tr>
<td>Personnel, Full-Time</td>
<td>$ 107,885.00</td>
<td>$ 108,710.00</td>
<td>$ (825.00)</td>
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<td>Personnel, Student and GA</td>
<td>$ 503,815.00</td>
<td>$ 490,710.00</td>
<td>$ 13,105.00</td>
<td>2.67%</td>
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<tr>
<td>Printing</td>
<td>$ 113,022.00</td>
<td>$ 130,000.00</td>
<td>$ (16,978.00)</td>
<td>-13.06%</td>
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<td>Software - Central</td>
<td>$ 170,300.00</td>
<td>$ 199,150.00</td>
<td>$ (28,850.00)</td>
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<td>Software - Departmental</td>
<td>$ 55,700.00</td>
<td>$ 28,455.00</td>
<td>$ 27,245.00</td>
<td>95.75%</td>
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<td>Total</td>
<td>$ 2,017,672.00</td>
<td>$ 2,001,515.00</td>
<td>$ 16,157.00</td>
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Clarification and Analysis

- Computers – Specialized
  - Lower than usual this year.
  - There are some traditionally big years coming up.
  - Colleges working hard to reduce costs

- Networking – Wired
  - This continues to grow every year, in part due to construction
  - The standard practice of SCUF funding these needs addressed
Clarification and Analysis

- **Software – Central**
  - Autodesk (~$16K) no longer funded by SCUF
  - Workstation Management software ($30K) moved
  - *The core items actually increased by 11% (~$17K)*

- **Software – Departmental**
  - An additional $34,700 was spent on Adobe in FY 2015 from the SCUF Reserve and doesn’t show as budgeted
  - Colleges working hard to reduce costs
Concerns

- Expenses are growing faster than revenue.

- It is expected that FY 2018 revenue will be insufficient to cover ongoing costs.
Concerns

- Flat funding and increased costs have effectively reduced several categories.
- Inability to fund new items limits innovation.
QUESTIONS?