



**Missouri State**<sup>™</sup>  
U N I V E R S I T Y

# **FY 2019 SCUF Funding Overview**

IT Council March 27, 2018

# **The FY 2019 SCUF Committee**

- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**
- **SGA representative: Bradley Wyman**
- **Financial Services representative: Kelly Dalton**



# **GOALS/PRIORITIES**

- **Full-time Positions currently funded**
- **Contractual Obligations on Software**
- **Ongoing and/or Lifecycle Commitments**
- **Student Employees and Graduate Assistants**
- **Fully fund the SCUF Reserve**



# FY 2019 Estimated Funding

- **Estimated revenue** = **\$2,214,000**
  - an decrease of \$19,000 from FY 2018
- **Additional funding**
  - FY 2017 Additional Revenue = \$ 46,815
  - FY 2017 Unused Reserve = \$ 153,591
- **Total funding** = **\$2,414,406**



# FY 2019 Estimated Funding

- **Bear Print revenue**
  - \$48,565 in net assets from BearPrint cards plus the FY 17 transfer in process
  - These funds will be used for future printer replacements



# Funding the Reserve for FY 2019

- Goal to fund at 10% of revenue =\$221,400
- Reserve funded at \$222,703 (10.06%)
- Sources
  - FY 2017 additional revenue; \$ 46,815
  - FY 2017 unused reserve; \$153,591
  - FY 2019 revenue; \$ 22,297



# Student Wage Increases

- Minimum wage in Missouri increased 15 cents per hour to \$7.85
- **SCUF FUNDED STUDENT WORKERS** (in dollars per hour)

	<u>FY 2019</u>	<u>FY 2018</u>	<u>Change</u>
Category I	8.25	8.10	0.15
Category II	8.75	8.60	0.15
Category III	10.00	9.10	0.90



# Proposals for FY 2019

- **43 Proposals were received.**
  - Three (3) less than FY 2018
- **Proposals totaled: \$2,328,903**
  - \$183,467 less than FY 2018





# The Proposal-Funding Gap

- FY 2019 Proposals exceed estimated funding by: \$137,200
- FY 2018 Proposals exceed estimated funding by: \$105,248
- FY 2017 Proposals exceed estimated funding by: \$115,876
- FY 2016 Proposals less than estimated funding by: (\$22,102)
- FY 2015 Proposals exceed estimated funding by: \$45,750



# THE RESULTS



# SCUF Funding for FY 2019

■ Estimated Funding:	\$2,414,406
■ Funded Proposals:	\$2,151,405
■ Partially Funded Proposals:	\$ 40,298
■ SCUF Reserve:	<u>\$ 222,703</u>
■ Total	\$2,414,406

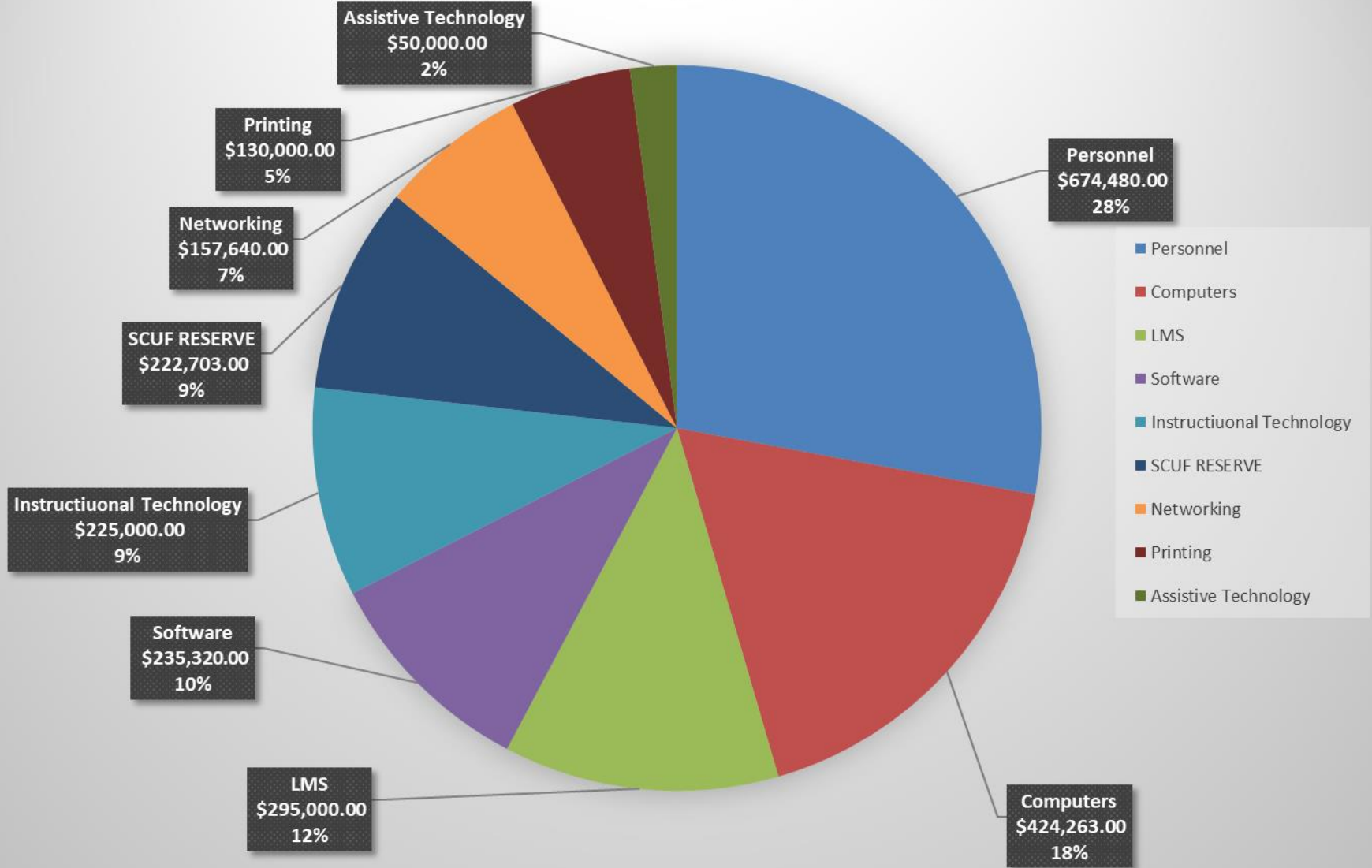


# SCUF CENTRAL Funds

■ SCUF CENTRAL LMS:	\$295,000
■ SCUF CENTRAL COMPUTERS:	\$335,250
■ SCUF CENTRAL CLASSROOM TECH:	\$225,000
■ SCUF CENTRAL SOFTWARE:	\$211,445
■ SCUF CENTRAL PRINTING:	\$130,000
■ SCUF CENTRAL ASSISTIVE TECHNOLOGY	\$ 50,000
■ SCUF CENTRAL STUDENT WIRELESS ACCESS:	\$ 50,000
■ SCUF RESERVE	\$222,703
■ Total of SCUF CENTRAL Funds:	\$1,519,398



## FY 2019 SCUF Funding by Major Category



# Observations

- Inflation will be more of an issue in future years driving up labor and equipment costs
- Utilization of prior year savings in the current budget year has eased the burden, this year
- This is “kicking the can down the road”  
Increasing costs are still a concern



# QUESTIONS?

