



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

# **FY 2020 SCUF Funding Overview**

IT Council March 26, 2019



# **The FY 2020 SCUF Committee**

- **SGA representative: Ethan Schroeder**
- **Financial Services representative: Kelly Dalton**
- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**





# **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**





## SCUF REVENUE HISTORY

<u>FISCAL YEAR</u>	<u>BUDGET</u>		<u>ACTUAL</u>	<u>OVER / (UNDER)</u>	<u>% Variance</u> from Budget
2012	\$	2,117,000	\$	2,102,896	\$ (14,104) -0.7%
2013	\$	2,103,000	\$	2,094,142	\$ (8,858) -0.4%
2014	\$	2,103,000	\$	2,115,358	\$ 12,358 0.6%
2015	\$	2,120,000	\$	2,130,605	\$ 10,605 0.5%
2016	\$	2,132,000	\$	2,178,538	\$ 46,538 2.2%
2017	\$	2,177,000	\$	2,223,815	\$ 46,815 2.2%
2018	\$	2,233,000	\$	2,211,844	\$ (21,156) -0.9%
2019 <i>as of</i> 2-27-19	\$	2,214,000	\$	2,140,766	\$ (73,234) -3.3%





# FY 2020 Estimated Funding

- **Estimated revenue** **= \$2,055,680**
  - a decrease of **\$158,320** from FY 2019
    - FY 2019 actual less than budget = **\$73,234**
    - FY 2020 projected decrease = **\$85,086**
- **Additional funding**
  - FY 2018 Unused Reserve **= \$ 161,909**
- **Total funding** **= \$2,217,589**





# Proposals for FY 2020

- **31 Proposals were received.**
  - Twelve (12) less than FY 2019
- **Proposals totaled:** **\$2,245,385**
  - \$83,518 less than FY 2019





# FY 2020 Estimated Funding

- **Bear Print revenue**
  - \$ 63,594.70 balance
  - These funds will be used for future printer replacements





# FY 2020 Major Funding Challenge

■	Proposals:	\$2,245,385
■	Reserve (10% Revenue):	<u>\$ 205,568</u>
	Total:	\$2,450,953
■	Estimated Revenue:	\$2,055,680
■	FY 2018 Unused Reserve:	<u>\$ 161,909</u>
	Total:	\$2,217,589

FUNDING SHORTFALL: \$233,364





# Addressing the Challenge

- **Estimated revenue** = \$2,055,680
  - a decrease of \$158,320 from FY 2019
    - FY 2019 actual less than budget = \$73,234
    - FY 2020 projected decrease = \$85,086
- **Additional funding**
  - FY 2018 Central Computer Delayed Purchase = \$ 309,075
  - FY 2018 Unused Reserve = \$ 161,909
- **Total funding** = \$2,526,664





# The Results





# SCUF Funding for FY 2020

■ Estimated Funding:	\$2,526,664
■ All Proposals:	\$2,245,385
■ Less: Not Funded:	<u>(\$ 17,120)</u>
■ Funded Proposals:	\$2,228,265
■ SCUF Reserve:	<u>\$ 298,399</u>
■ Total	\$2,526,664





# Funding the Reserve for FY 2020

- Goal to fund at 10% of revenue =\$205,568
- Reserve funded at \$298,399 (*14.51% of revenue*)
- Sources
  - FY 2018 Unused Reserve = \$ 161,909
  - FY 2018 Central Computer Delayed Purchase = \$ 136,490
    - *(use this portion of \$309,075 savings)*





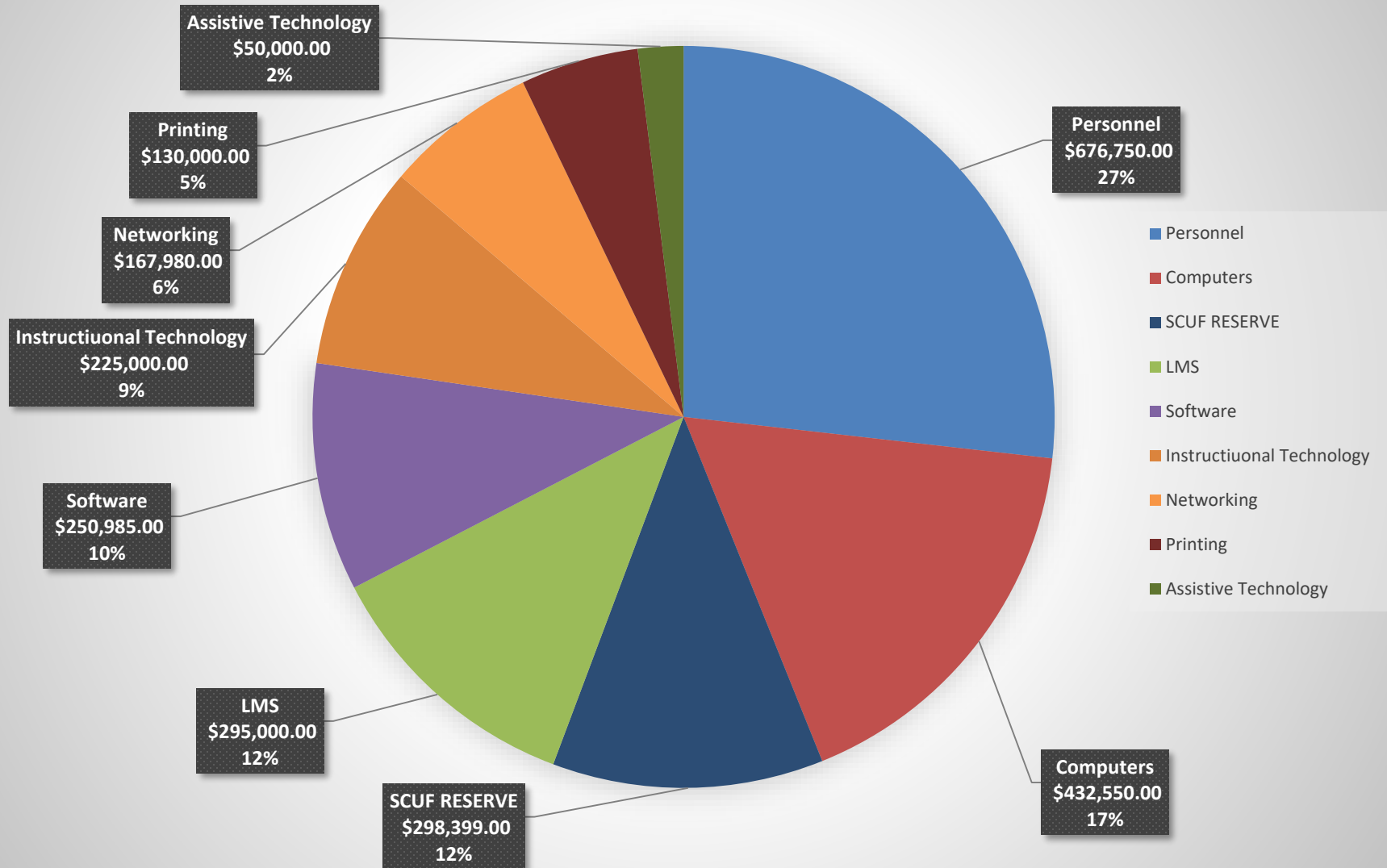
# SCUF CENTRAL Funds

▪ SCUF CENTRAL LMS:	\$295,000
▪ SCUF CENTRAL COMPUTERS:	\$335,250
▪ SCUF CENTRAL CLASSROOM TECH:	\$225,000
▪ SCUF CENTRAL SOFTWARE:	\$242,340
▪ SCUF CENTRAL PRINTING:	\$130,000
▪ SCUF CENTRAL ASSISTIVE TECHNOLOGY	\$ 50,000
▪ SCUF CENTRAL STUDENT WIRELESS ACCESS:	\$ 50,000
▪ SCUF RESERVE	\$298,399
▪ Total of SCUF CENTRAL Funds:	\$1,625,989





## FY 2020 SCUF Funding by Major Category





# Discussion Points





# Student Wages

- **Minimum wage in Missouri**
  - increased 75 cents per hour to \$8.60.
  - On January 1, 2020 the enacted increase is 85 cents per hour to \$9.45
- **SCUF FUNDED STUDENT WORKERS (in hours)**
  - SCUF currently funds 43,302 hours of student employees
  - The amount of hours funded has been declining, but may not be able to go much lower without significantly reducing services
- **SCUF FUNDED STUDENT WORKERS (in dollars per hour)**

	<u>FY 2020</u>	<u>FY 2019</u>	<u>Change</u>
Category I	8.25	8.25	-
Category II	8.75	8.75	-
Category III	10.00	10.00	-





# Pilot: LinkedIn Learning

- LinkedIn Learning provides online training on IT topics, including technical, customer service, and soft skills.
- This training should help improve the effectiveness of the SCUF-funded student employees, but has not been cost-effective for individual units to purchase.
- Information Services has reduced their student employee hours and asked for pilot funding for a 200 user subscription that will cover all SCUF-funded student employees.





## **Change: Student Employee Wages for the William H Darr College of Agriculture**

The proposal for 1,000 hours of student employees wages to support the computer labs and classrooms in the William H Darr College of Agriculture has been modified to include the following areas. The proposal remains at 1,000 hours.

- The William H Darr College of Agriculture
- Robert W. Plaster Student Union
- Oldham Family Veteran Student Center
- TRIO: Student Support Services
- Mary Jean Price Walls Multicultural Resource Center
- Dr. Mary Jo Wynn Academic Achievement Center
- BearCLAW





# Observations

- Inflation will be more of an issue in future years driving up labor and software 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?

