

Student Technology Usage Fee (STUF) MSU-West Plains Campus



Missouri
State
University™
WEST PLAINS

IT Council Meeting
February 7, 2017



Missouri State University System

- There are two primary technology-related fees.
 - Springfield: Computer Usage Fee (SCUF)
 - West Plains: Computer & Technology Usage Fee (STUF)
 - Both are a Student Services Fees assessed in addition to tuition
- Each fee is assessed differently
- Each fee is administered separately



STUF Committee

Mission, Goals, and Objectives

Mission:

The mission of the MSU-West Plains Student Technology Usage Fee (STUF) Committee is to provide affordable access to information technology to the entire West Plains student population for the furtherance of their educational opportunities.

Goals:

- To coordinate the assessment/expenditures of student computer usage fees.
- To ensure technology expenditures with STUF funds are appropriate for educational requirements and benefit the majority of the MSU-West Plains student community.

Objectives:

- Provide an open computer lab environment, fully supported with help desk assistants, convenient lab hours, and a full range of academic hardware/software.
- Ensure up-to-date technical equipment in the open lab environment by implementing three-year life-cycle replacement for computers and four-year life-cycle replacement for printers.
- Examine STUF fees annually in order to keep the fees in line with the technological needs and affordability of the majority of the student population. Fee assessments are determined based primarily on the technology needs of the students.



FY 2017 STUF Committee Members

- Paul Majkut Director of IT Services, Chair
- Sydney McBride SGA Representative
- Douglas Cooley SGA Representative
- Ginger Barnes Student-at-large
- Maddy Wiehe Student IT Assistant
- Jared Cates Coordinator of Student Life & Development
- Krista Webb Technology Support Specialist
- Kris Brinkerhoff Software Support Specialist
- Kelly Becker IT Representative
- Rajiv Thakur Faculty Representative
- Jacob Poulette Faculty Representative
- Christina Kerley Business Office Representative



FY2018 STUF Committee Members

Reduced the STUF Committee to seven members

- Approved by the STUF Committee on February 1, 2017
- Director of IT Services, Chair
- Full-Time STUF Funded Technology Support Position
- SGA Representative (SGA President*)
- Student-at-large
- Faculty Representative (Senate Chair*)
- Staff Representative (Business/Finance Office Representative*)
- Coordinator of Student Life & Development

*or permanent appointee

All others can participate in the meetings, however will not be voting members



Eligibility for Funding

- All items purchased from the STUF budget must provide a direct benefit to student computing
- Up to five percent of the budget may be considered for projects that benefit less than 100% of the students

Prioritization of Funding

- Maintenance and operation of the open-access computer labs, including full-time positions
- New university standard hardware or software, hardware upgrades, new full-time positions (pending funding and Committee Approval)
- Student workers
- Fully fund the STUF Reserve
- Non-University standard hardware and software



Requesting Funding

Up to five percent of the budget may be considered for projects that benefit less than 100% of the students:

- Additional excess carry over funding may be used for one time purchases
 - Requires STUF Committee Approval
- Internal STUF Requests
 - IT Services Department related
- External STUF Requests
 - Formal proposal process
 - Opened up for the entire campus to be able to submit proposals
 - The committee will prioritize and schedule the implementation of each approved project
 - Last time this was implemented was FY11
- Criteria to start the formal proposal process
 - When there is excess funding
 - Approved through the STUF Committee



Criteria for Proposals (Funding)

- Criteria to start the formal proposal process
 - When there is excess funding
 - Approved through the STUF Committee
- The goal is a division of funds which serves the students and University's best interest
 - Funding is not awarded automatically for any items
 - Funding is not awarded based on college, school, or cost center
 - Funding is not awarded based on equity
 - Funding is awarded based on merit of student impact

FY16 STUF Budget Summary

Revenue	\$168,138
• Open Lab Operations – Personnel	\$116,351
• STUF Central – Wireless / Networking:	\$ 86
• STUF Central – Software & Licenses:	\$ 1,050
• STUF Central – Printing:	\$ 9,613
• STUF Central – Equipment:	\$ 6,410
• STUF Central – Classroom Technology:	\$ 11,400
• Telecom	\$ 743
Revenue Remaining (10% Held in Reserve)	\$ 11,210
Carry forward from previous year	\$ 32,916



FY17 Estimated Budget Summary

• Estimated Revenue	=	\$170,000
PawPrint Revenue	=	\$ 3,000
• Operational Expenses and Maintenance	=	(\$129,567)
• Available Funds from Revenue	=	\$ 26,443
• 10% Held in Reserve		
• Carry Forward from Last Year	=	\$ 60,948
• External Proposals (Open to Faculty & Staff)	=	\$ 0
• Last time approved by STUF Committee was FY11		
• Internal IT Services Proposal Projects	=	(\$139,400)



FY17 STUF Internal Proposals

Upcoming Major Expenditures FY18 (Four Year Lifecycle) \$ 72,000

- 58 STUF Workstations in Lybyer Open Computer Lab
- 14 STUF Workstations in Mountain Grove, Shannon Hall

Student Assistive Technology (Krista Lair researching) \$ TBD

Purchase and installation of three outdoor wireless APs \$ 21,000

- Est. \$4,500 to \$7,000 each, locations TBD (SGA)

CGP classroom computers 49 computers, \$1,800 each FY18 \$ 39,200

- Tech Mod to pay for first \$1,000 (Split Funding)
- One time purchase contribution, 49 computers up to \$800 each

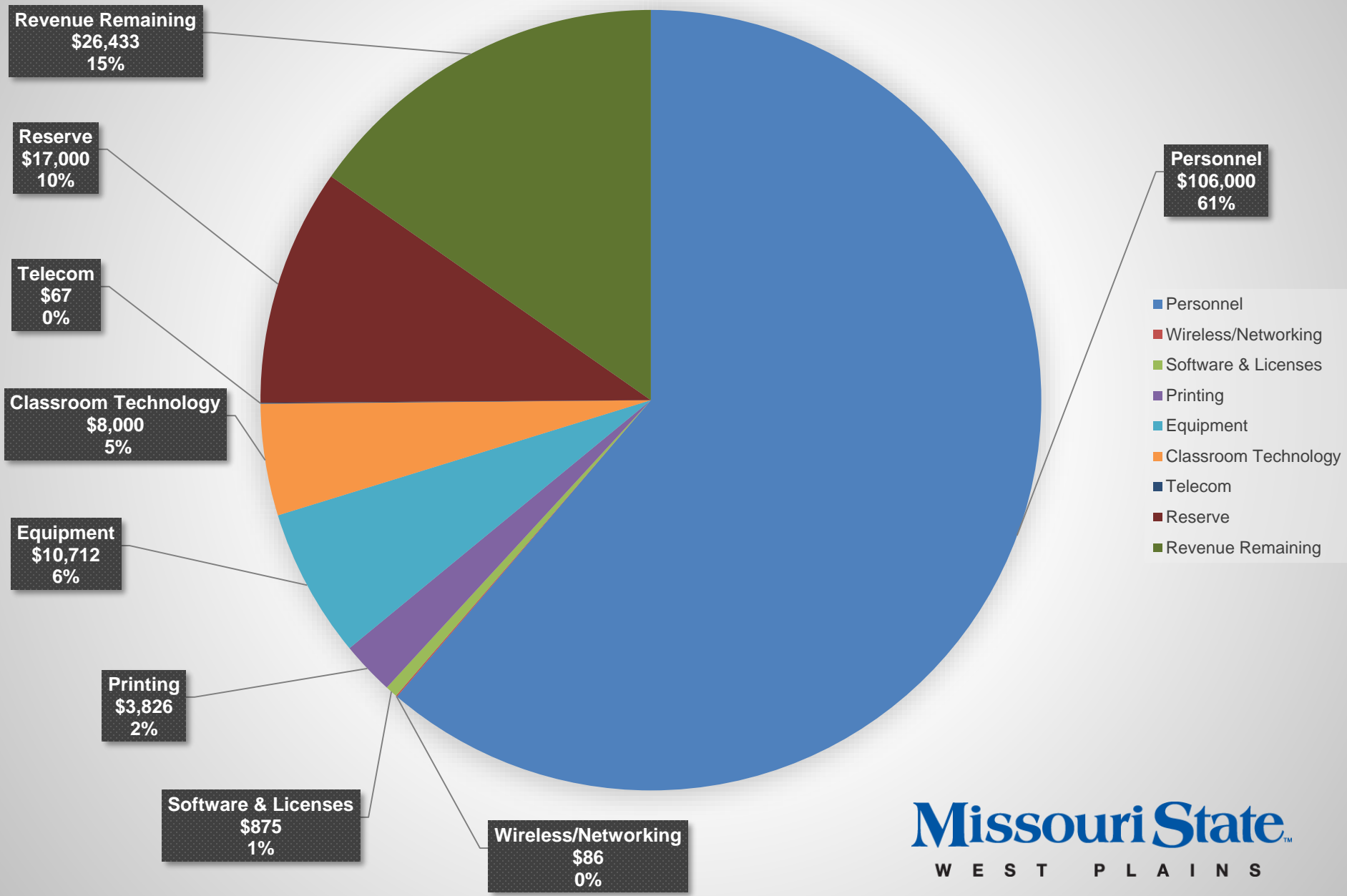
Replacement APs for indoor wireless \$21,600 (Split Funding) \$ 7,200

- End of lifecycle purchase for Melton and Lybyer, 1T purchase
- From multiple budgets (Tech Mod, Telecom Reserve, STUF)

Total \$139,400



Estimated FY17 STUF Funding by Category



The Proposal-Funding Gap

• FY 2017 Revenue remaining:	\$26,443
• Carry Forward:	\$60,948
• With Carry Forward FY17/18 Proposals \$139,400:	(\$35,019)
• FY 2016 Revenue Remaining:	\$11,210
• Carry Forward:	\$32,916
• FY 2015 Revenue Remaining:	(\$51,124)
• Carry Forward:	\$74,223
• FY 2014 Revenue Remaining:	\$24,422
• Carry Forward:	\$29,686
• FY 2013 Revenue Remaining:	(\$60,245)
• Carry Forward:	\$68,826



Concerns

- Lifecycle costs are already extended
 - Building up savings through yearly fund carryover
- With upcoming budget cuts, it will be expected to rely more on STUF budget contributions
 - With the potential of budget deficiencies, may need to increase STUF computer replacement lifecycle to four or five years



Missouri State[™]

W E S T P L A I N S

QUESTIONS?

NEW
beginnings...
ENDLESS
possibilities.