



Missouri State
U N I V E R S I T Y

FY 2026 SCUF Funding Overview

March 25, 2025

PowerPoint Template Design by Kevin Piercy

The FY 2026 SCUF Budget Committee

- **SGA representative: Callie Baker**
- **Financial Services representative: Beth Schmidt**
- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**



ALLOCATION GUIDELINES

- 1. Requests for expenses required to maintain and operate the open-access computer labs including one full-time position**
- 2. Requests to fulfill contractual obligations on software**
- 3. Requests for student workers and graduate assistants**
- 4. Ongoing and/or Lifecycle Commitments**
- 5. Fully fund the ten percent SCUF Central Innovation Fund**



FY 2025 SCUF FUNDS

- **There are two SCUF Funds**
 - Bear Print revenue
 - \$ 83,560.89 balance
 - These funds will be used for future printer replacements
 - SCUF Share of Student Services Fees



SCUF FEE INCREASE

■ SCUF Share of Student Services Fees

Fall 2024 and Spring 2025

	Credit Hours						
	1 hr	2 hrs	3 hrs	4 hrs	5 hrs	6 hrs	7 hrs or more
Equipment & Facilities							
Operating & Designated Funds							
Computer Usage	19.28 44.28	26.83 51.83	33.94 58.94	42.05 67.05	49.60 74.60	57.72 82.72	80.45 105.45

Summer 2025

	Credit Hours			
	1 hr	2 hrs	3 hrs	4 hrs or more
Equipment & Facilities				
Operating – Designated				
Computer Usage	9.85 34.85	15.24 40.24	20.63 45.63	25.99 50.99



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SCUF REVENUE HISTORY

<u>FISCAL YEAR</u>		<u>BUDGET</u>		<u>ACTUAL</u>	<u>OVER / (UNDER)</u>	<u>% Variance</u> <u>from Budget</u>	<u>Revenue</u> <u>Change from</u> <u>Prior Year</u>
2012	\$	2,117,000	\$	2,102,896	\$ (14,104)	-0.7%	
2013	\$	2,103,000	\$	2,094,142	\$ (8,858)	-0.4%	\$ (8,754)
2014	\$	2,103,000	\$	2,115,358	\$ 12,358	0.6%	\$ 21,216
2015	\$	2,120,000	\$	2,130,605	\$ 10,605	0.5%	\$ 15,247
2016	\$	2,132,000	\$	2,178,538	\$ 46,538	2.2%	\$ 47,932
2017	\$	2,177,000	\$	2,223,815	\$ 46,815	2.2%	\$ 45,277
2018	\$	2,233,000	\$	2,211,844	\$ (21,156)	-0.9%	\$ (11,971)
2019	\$	2,214,000	\$	2,131,901	\$ (82,099)	-3.7%	\$ (79,943)
2020	\$	2,057,000	\$	1,967,826	\$ (89,174)	-4.3%	\$ (164,075)
2021	\$	1,788,545	\$	1,478,868	\$ (309,677)	-17.3%	\$ (488,958)
2022	\$	1,908,791	\$	1,690,710	\$ (218,081)	-11.4%	\$ 211,843
2023	\$	2,082,000	\$	1,927,512	\$ (154,488)	-7.4%	\$ 236,801
2024	\$	2,082,000	\$	1,932,210	\$ (149,790)	-7.2%	\$ 4,698
				<u>PROJECTED</u>			
2025	\$	3,112,000	\$	2,750,772	\$ (361,228)	-11.6%	\$ 818,562



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Revenue



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FY 2025 ITEMS OF NOTE

- 1. March 2024: IT Council approved budget:**
 - \$1,970,000
- 2. July 2024: Fee increase added after IT Council budget:**
 - \$112,000 Financial Services adjustment (revenue amount copied from prior year)
 - \$1,030,000 Financial Services adjustment for fee increase
 - \$3,112,000 Board approved budget
- 3. August 2024: Additional budget due to fee increase reported to IT Council**
- 4. March 2025: Year-to-Date actual revenue increase:**
 - \$818,562



The Results



FY 2026 ITEMS OF NOTE

1. SCUF CENTRAL CLASSROOM TECH

- Requested \$530,000. Held to historical level of \$225,000 plus one-time increase of \$49,390. Increased by remaining amount after all other funding decisions.

2. SCUF CENTRAL INNOVATION FUND

- NEW! \$275,000 equal to 10% of projected revenue.

3. SCUF CENTRAL COMPUTERS

- Lifecycle holdback reinstated for workstation management solutions for SCUF labs, \$15,000

4. SCUF CENTRAL NETWORKING

- Increase to \$200,000 from \$163,350. Additional funding for wireless network access for students.



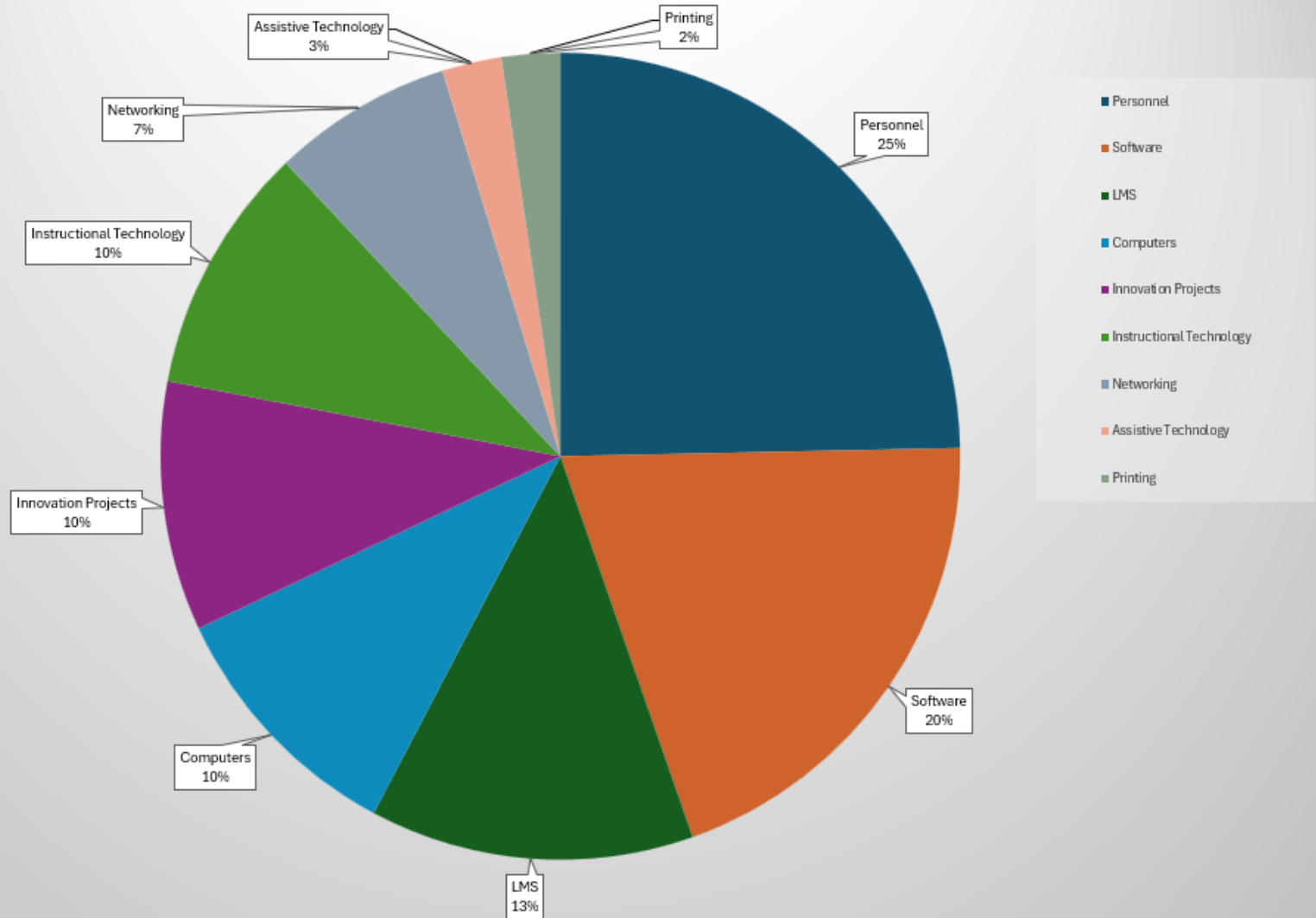
SCUF CENTRAL Funds

■ SCUF CENTRAL SOFTWARE:	\$ 538,170
■ SCUF CENTRAL LMS:	360,270
■ SCUF CENTRAL CLASSROOM TECH:	305,290
■ SCUF CENTRAL INNOVATION FUND:	275,000
■ SCUF CENTRAL COMPUTERS:	237,500
■ SCUF CENTRAL NETWORKING:	200,000
■ SCUF CENTRAL ASSISTIVE TECHNOLOGY:	66,000
■ SCUF CENTRAL PRINTING	65,000

■ Total of SCUF CENTRAL Funds:	\$ 2,047,230
■ (74% of total budget)	



FY 2026 SCUF Funding by Major Category



Questions?

