



Missouri State[™]
U N I V E R S I T Y

FY 2018 SCUF Funding Overview

IT Council March 28, 2017

The FY 2018 SCUF Committee

- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**
- **SGA representative: Abdillahi Dirie**
- **Financial Services representative: Sarah Caldwell**



GOALS/PRIORITIES

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



FY 2018 Estimated Funding

- **Estimated revenue** = **\$2,233,000**
 - an increase of \$56,000 over FY 2017
- **Additional funding**
 - FY 2016 Additional Revenue = \$ 46,358
 - FY 2016 Unused Reserve = \$ 114,334
- **Total funding** = **\$2,393,692**



FY 2018 Estimated Funding

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



Funding the Reserve for FY 2018

- Goal to fund at 10% of revenue = \$223,300
- Reserve funded at \$218,972
- Sources
 - FY 2016 additional revenue; \$ 46,358
 - FY 2016 unused reserve; \$114,334
 - Ongoing funding; \$ 58,280



Proposals for FY 2018

- **46 Proposals were received.**
 - Seven (7) more than FY 2017
- **Proposals totaled: \$2,512,370**
 - \$194,879 more than FY 2017



The Proposal-Funding Gap

- **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**
- **FY 2014 Proposals exceed estimated funding by: \$232,512**



THE RESULTS



SCUF Funding for FY 2018

- **Estimated Funding:** \$2,393,692
- **Funded Proposals:** \$2,174,720
- **SCUF RESERVE (partial):** \$218,972



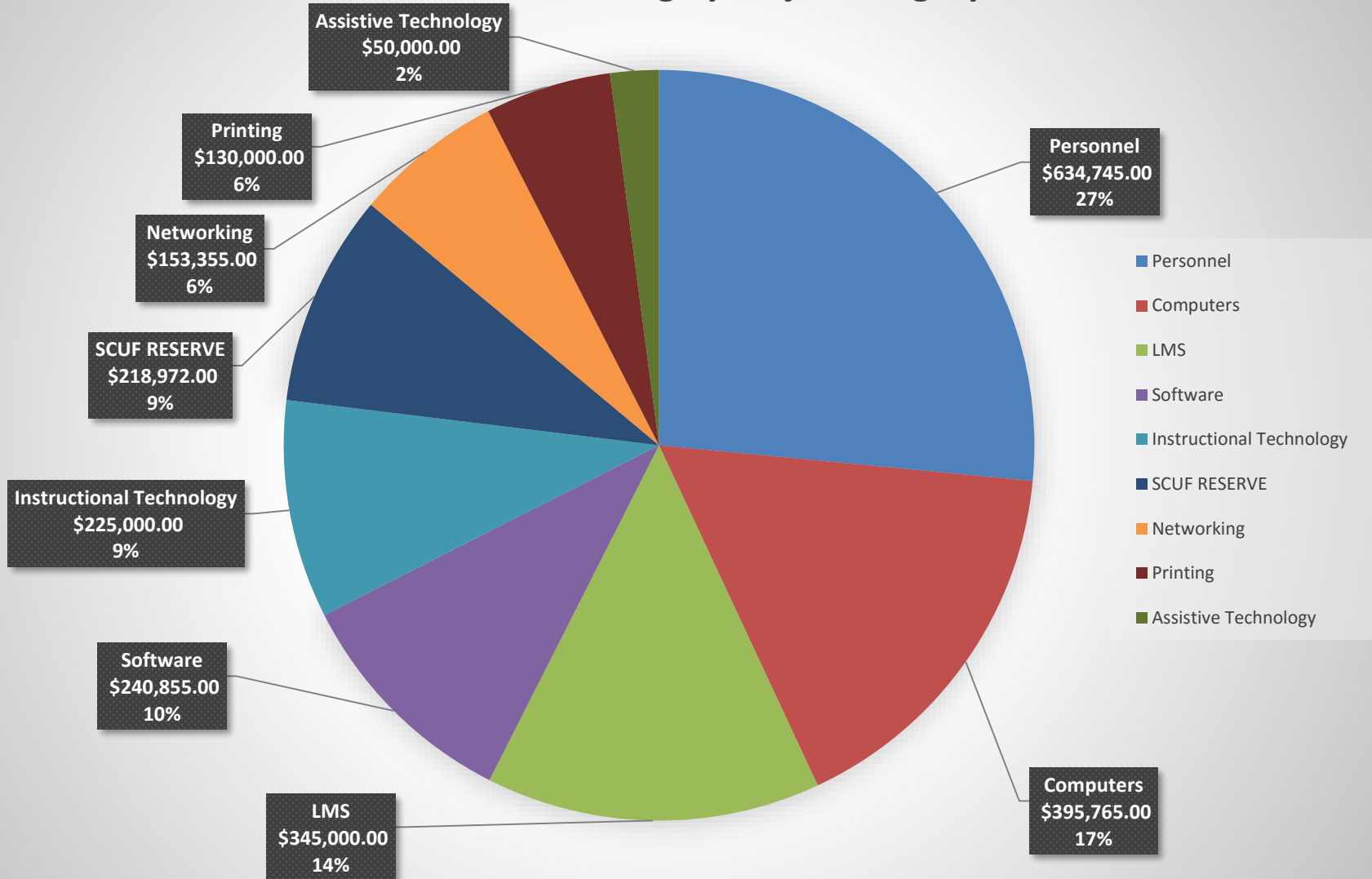
SCUF CENTRAL Funds

- SCUF CENTRAL LMS: \$345,000
- SCUF CENTRAL COMPUTERS: \$320,250
- SCUF CENTRAL CLASSROOM TECH: \$225,000
- SCUF CENTRAL SOFTWARE: \$213,725
- SCUF CENTRAL PRINTING: \$130,000
- SCUF CENTRAL ASSISTIVE TECHNOLOGY \$50,000
- SCUF CENTRAL STUDENT WIRELESS ACCESS: \$50,000

- Total of SCUF CENTRAL Funds: \$1,333,975



FY 2018 SCUF Funding by Major Category



Observations

- **Increased enrollment (revenue) has helped offset increased 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?

