



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

# **Student Computer Usage Fee (SCUF) Springfield Campus**

IT Council November 1, 2016

# IT Council Serves the Missouri State 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**



# The FY 2018 SCUF Advisory Committee

- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**
- **SGA representative: Jessen Miller**
- **Financial Services representative: Sarah Caldwell**



# Eligibility for Funding

**All items funded by SCUF must provide a direct benefit to student computing.**



# Requesting Funding

- **All funding is requested through a proposal process**
  - Proposals must describe the impact to student computing
  - Proposals must contain an itemized list of costs
  - If awarded, funding may only be spent on the items listed on the proposal, and any cost center that overspends their award(s) in total will be required to reimburse the SCUF fund.
  - Units submitting multiple proposals will be required to prioritize their requests



# Criteria for Funding

- **The goal is a division of funds which serves the University system's best interests.**
  - 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



# Prioritization of Funding

- Maintenance and operation of the open-access computer labs, including full-time positions
- Contractual obligations on software
- Student workers and graduate assistants
- Ongoing and/or lifecycle commitments
- Fully fund the SCUF Reserve



# FY 2017 Estimated Revenue

- **Estimated revenue = \$2,177,000**
- **BearPrint revenue**
  - \$17,444 in revenue from BearPrint cards
  - The SCUF CENTRAL PRINTING proposal was reduced by this amount.





# SCUF CENTRAL Proposals

There are seven “CENTRAL” areas that have broad impact that is not tied to an individual cost center.

- SCUF CENTRAL COMPUTERS
- SCUF CENTRAL CLASSROOM TECH
- SCUF CENTRAL LMS
- SCUF CENTRAL SOFTWARE
- SCUF CENTRAL PRINTING
- SCUF CENTRAL STUDENT WIRELESS ACCESS
- SCUF CENTRAL ASSISTIVE TECHNOLOGY



# SCUF CENTRAL Funding

- SCUF CENTRAL COMPUTERS: \$329,000
- SCUF CENTRAL CLASSROOM TECH: \$225,000
- SCUF CENTRAL LMS: \$275,000
- SCUF CENTRAL SOFTWARE: \$230,180
- SCUF CENTRAL PRINTING: \$112,556
- SCUF CENTRAL STUDENT WIRELESS ACCESS: \$50,000
- SCUF CENTRAL ASSISTIVE TECHNOLOGY: \$46,000

**Total of SCUF CENTRAL Funding: \$1,267,736**

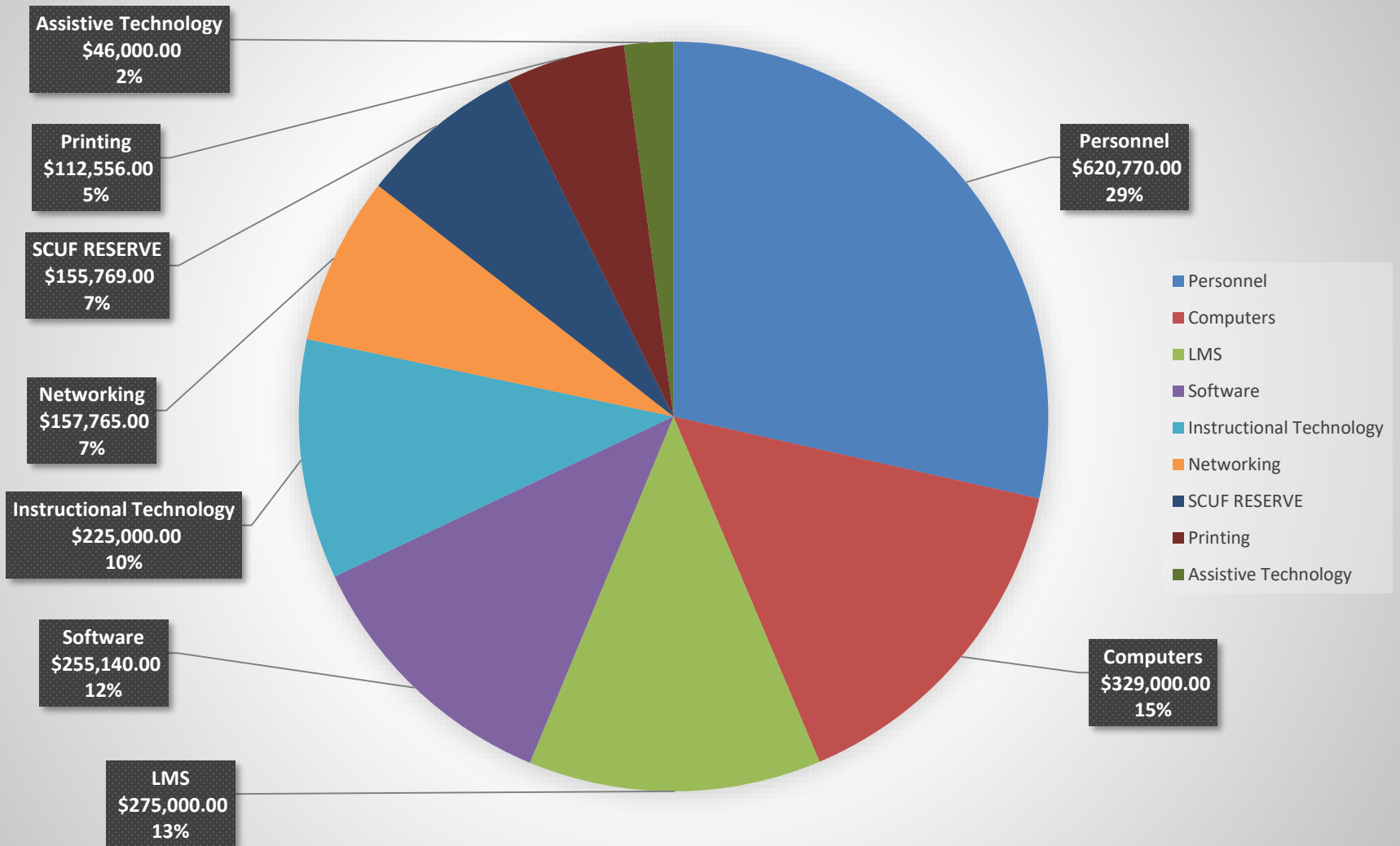


# The Proposal-Funding Gap

- **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**
- **FY 2013 Proposals exceed available funding by: \$201,765**



## FY 2017 SCUF Funding by Major Category



# Concerns

- **It is expected that FY 2018 revenue will be insufficient to cover ongoing and lifecycle costs.**
- **Inability to fund new items limits innovation.**



# QUESTIONS?

