



Missouri State[™]
U N I V E R S I T Y

FY 2022 SCUF Funding Overview

IT Council March 23, 2021

The FY 2022 SCUF Budget Committee

- **SGA representative: Jarett Fickbohm**
- **Financial Services representative: Kelly Dalton**
- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**



FY 2022 SCUF FUNDS

- **There are two SCUF Funds**
 - Bear Print revenue
 - \$ 69,838 balance
 - These funds will be used for future printer replacements
 - SCUF Share of Student Services Fees



CURRENT SCUF FUNDING SHARE

- **SCUF Share of Student Services Fees**

Fall 2020 and Spring 2021

	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	15.28	21.83	27.94	34.05	40.60	46.72	65.45

Summer 2021

	Credit Hours			
	1 hr	2 hrs	3 hrs	4 hrs or more
Student Initiatives				
Equipment & Facilities				
Operating – Designated				
Computer Usage	7.85	12.24	16.63	20.99



GOALS/PRIORITIES

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



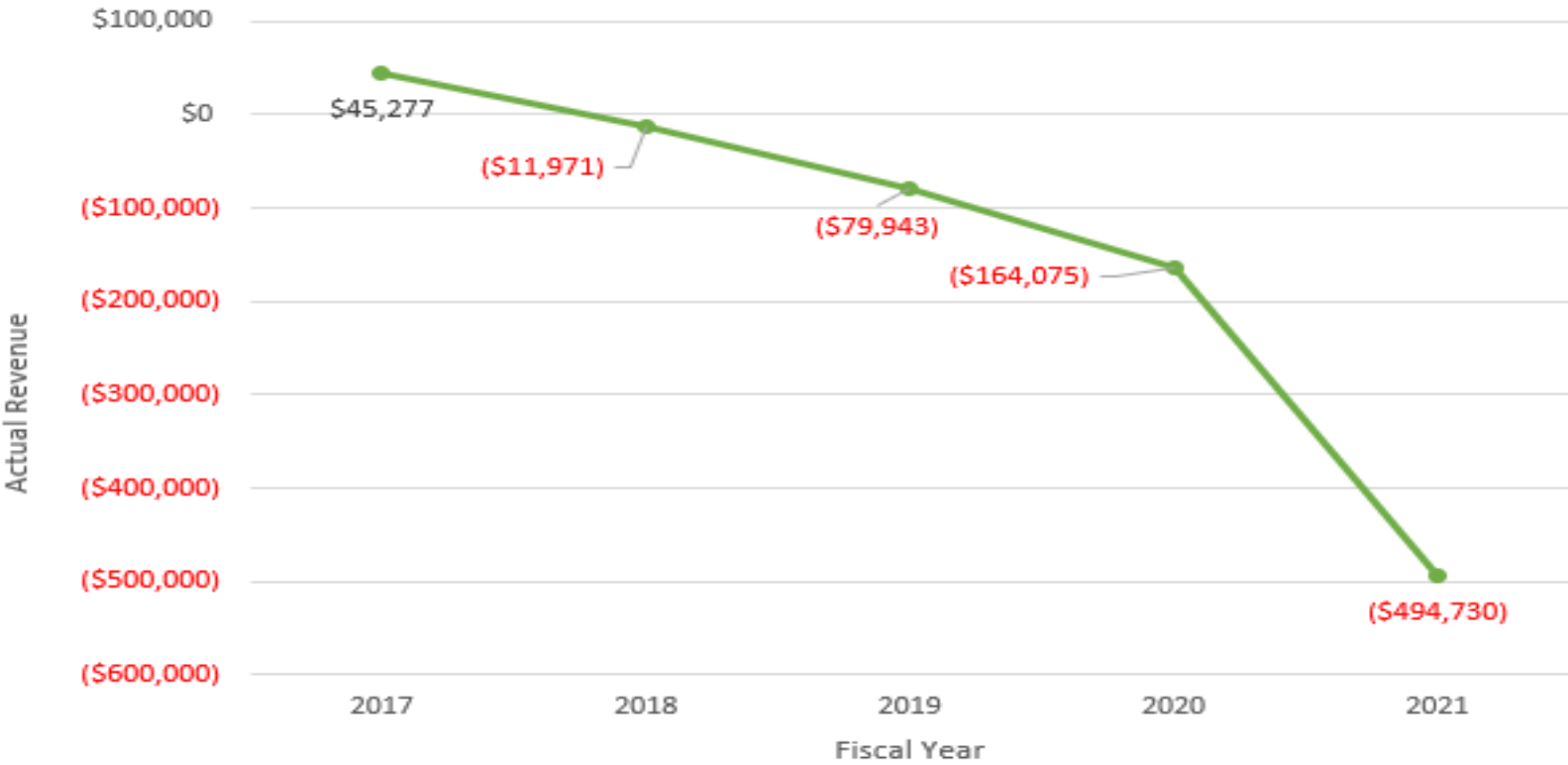
SCUF REVENUE HISTORY

<u>FISCAL YEAR</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>OVER / (UNDER)</u>	<u>% Variance</u> <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	\$ 1,473,096	\$ (315,449)	-17.6%	\$ (494,730)



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Revenue Change from Prior Year



FY 2022 Major Funding Challenge

■ Proposals:	\$ 2,223,671
■ Reserve (10% Revenue):	<u>\$ 190,879</u>
Total Required for Budget:	\$ 2,414,550
■ Estimated Revenue:	<u>\$(1,908,791)</u>
Funding Shortfall:	\$ 505,759



Addressing the Challenge

- **Estimated revenue =** **\$1,908,791**
 - An increase of \$120,246 from FY 2021

- **Additional funding**
 - FY 2020 Savings
 - Central Computer Deferred Purchase = \$ 270,325
 - Open Access Multimedia Lab Deferred Purchase = 65,000
 - Student Employee Wages for Open-Access Labs and Help Desk = 120,260
 - Subtotal \$ 455,585
 - FY 2020 Unused Reserve = 274,585
 - *(14.51% of revenue)*

- **Total Additional Funding =** **\$ 730,170**



Funding the Reserve for FY 2022

- Total Additional Funding = \$ 730,170
- Less: Funding Shortfall = 505,759
- Unallocated Additional Funding = \$ 224,411

- Goal to fund at 10% of revenue = \$ 190,879
- Add: Unallocated Additional Funding = 224,411
- Reserve budget = \$ 415,290
 - *(21.76% of revenue)*



Proposals for FY 2022

- **18 Proposals were received for FY 22**
 - One proposal for Central Networking. Cost centers did not submit proposals for network port fees.
 - Seven SCUF Central proposals = \$1,387,955
 - Eleven other proposals = \$ 835,716



Proposals for FY 2022

- **Proposals totaled:** **\$2,223,671**
 - \$43,298 less than FY 2021
- **Major Increases**
 - Student Wages & GAs \$ 52,957
 - Microsoft Campus Agreement (42%) 38,430
 - Blackboard Learn storage 32,500
 - TeamDynamix (42%) 28,025
 - Total **\$ 151,912**



The Results



SCUF Funding for FY 2022

▪ Estimated revenue =	\$1,908,791
▪ Additional Funding =	<u>730,170</u>
▪ Total Funding =	\$ 2,638,961
▪ All Proposals:	\$2,223,671
▪ SCUF Reserve:	<u>415,290</u>
▪ Total	\$2,638,961

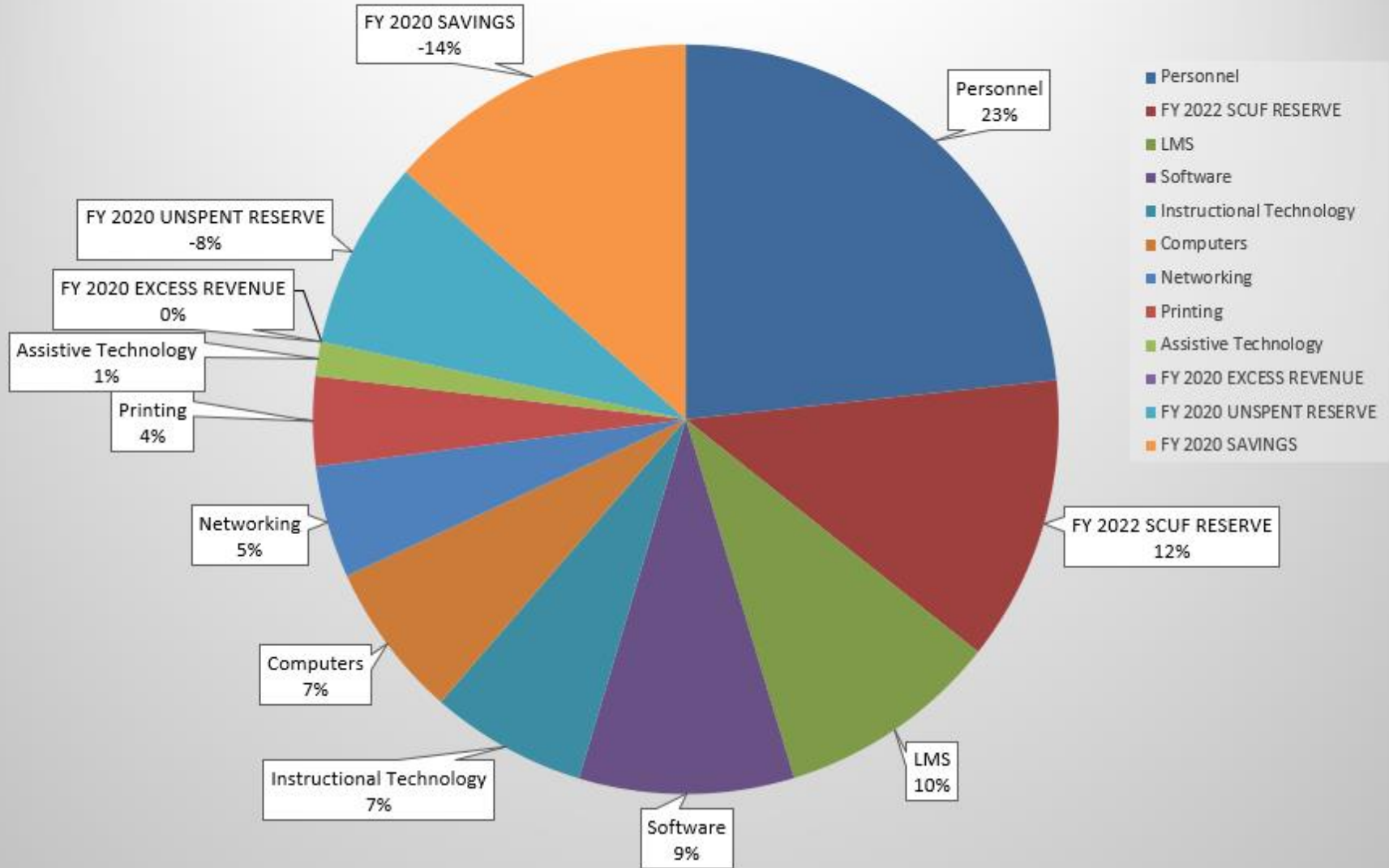


SCUF CENTRAL Funds

▪ SCUF CENTRAL LMS:	\$ 325,165
▪ SCUF CENTRAL SOFTWARE:	307,315
▪ SCUF CENTRAL CLASSROOM TECH:	225,000
▪ SCUF CENTRAL COMPUTERS:	187,125
▪ SCUF CENTRAL NETWORKING:	163,350
▪ SCUF CENTRAL PRINTING:	130,000
▪ SCUF CENTRAL ASSISTIVE TECHNOLOGY	<u>50,000</u>
▪ Total of SCUF CENTRAL Funds:	\$ 1,387,955



FY 2022 SCUF Funding by Major Category



Discussion Points



Student Wages

- **Minimum wage in Missouri**
 - Increased 85 cents per hour to \$10.30 on January 1, 2021
 - On January 1, 2022, the enacted increase is 85 cents per hour to \$11.15
 - On January 1, 2023, the enacted increase is 85 cents per hour to \$12.00
- **SCUF FUNDED STUDENT WORKERS (in dollars per hour)**

	<u>FY 2022</u>	<u>FY 2021</u>	<u>Change</u>
Category I	11.15	10.30	0.85
Category II	11.90	11.05	0.85
Category III	12.85	12.00	0.85

- **SCUF FUNDED STUDENT WORKERS (in hours)**
 - FY 21 SCUF funds 41,020 hours of student employees
 - FY 22 Proposes funding 40,622 hours of student employees



Observations

- **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**
- **It is hoped a change in the university fee structure will be granted by the state. This may yield an increase to SCUF revenue.**



Questions?

