Missouri State University

FY 2013
SCUF Funding Overview

IT Council March 27, 2012

The FY 2013 SCUF Committee

- Provost representative: Greg Rainwater
- CIO representative: Kevin Piercy
- SGA representative: Austin Kramer
- Financial Services representative: Sarah Caldwell

SCUF Funding Projection for FY 2013

- **Estimated Revenue: $ 2,103,000.00**
  - Decrease of $14,000.00 from FY 2012
- **One-time Adobe funding: $ 126,000.00**

- **Total funding: $ 2,229,000.00**
  - SCUF Reserve: $ 210,300.00

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Proposals for FY 2012 SCUF Funding

- **69 Proposals were received.**
  - The same as for FY 2012.*
- **Proposals totaled:** $2,430,765.00
  - $99,544.00 less than last year.

The Proposal-Funding Gap

- **FY 2013 Proposals exceed available funding by** $201,765.00
- **FY 2012 Proposals exceed available funding by** $413,309.00
- **FY 2011 Proposals exceeded available funding by** $1,218,584.00
- **FY 2010 Proposals exceeded available funding by** $612,602.56

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GOALS/PRIORITIES

- Fully fund the SCUF Reserve.
- Full-time Positions currently funded.
- Contractual Obligations on Software
- Student Workers
- Ongoing Commitments/Lifecycle.

Student Worker Pay Rates

- **Proposed Pay Rates for FY 2013**
  - Category 01: $7.50/hour
  - Category 02: $8.00/hour
  - Category 03: $8.50/hour
- **Cost of Standardizing Pay Rates**
  - Approximately $20,000 yearly

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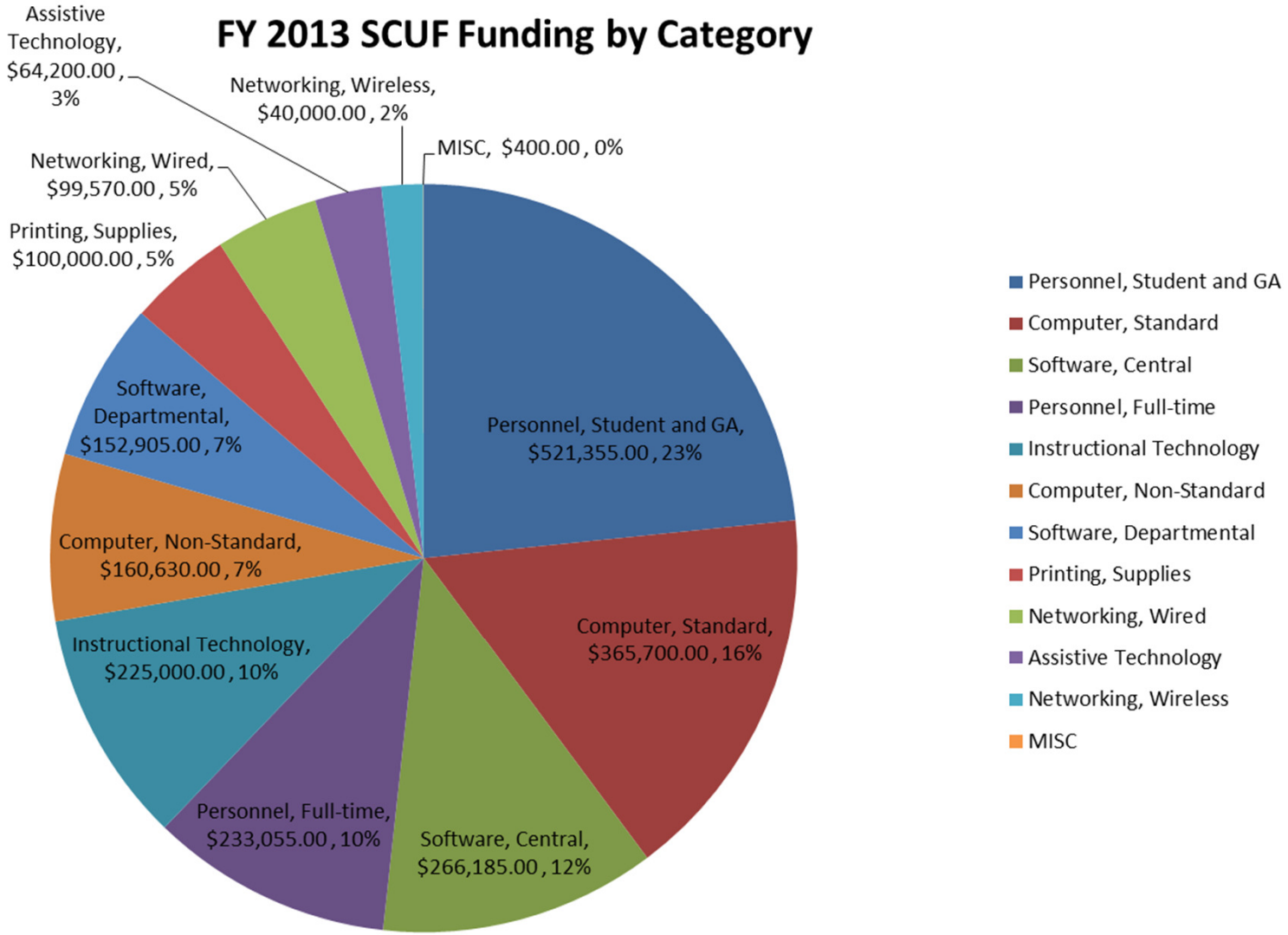
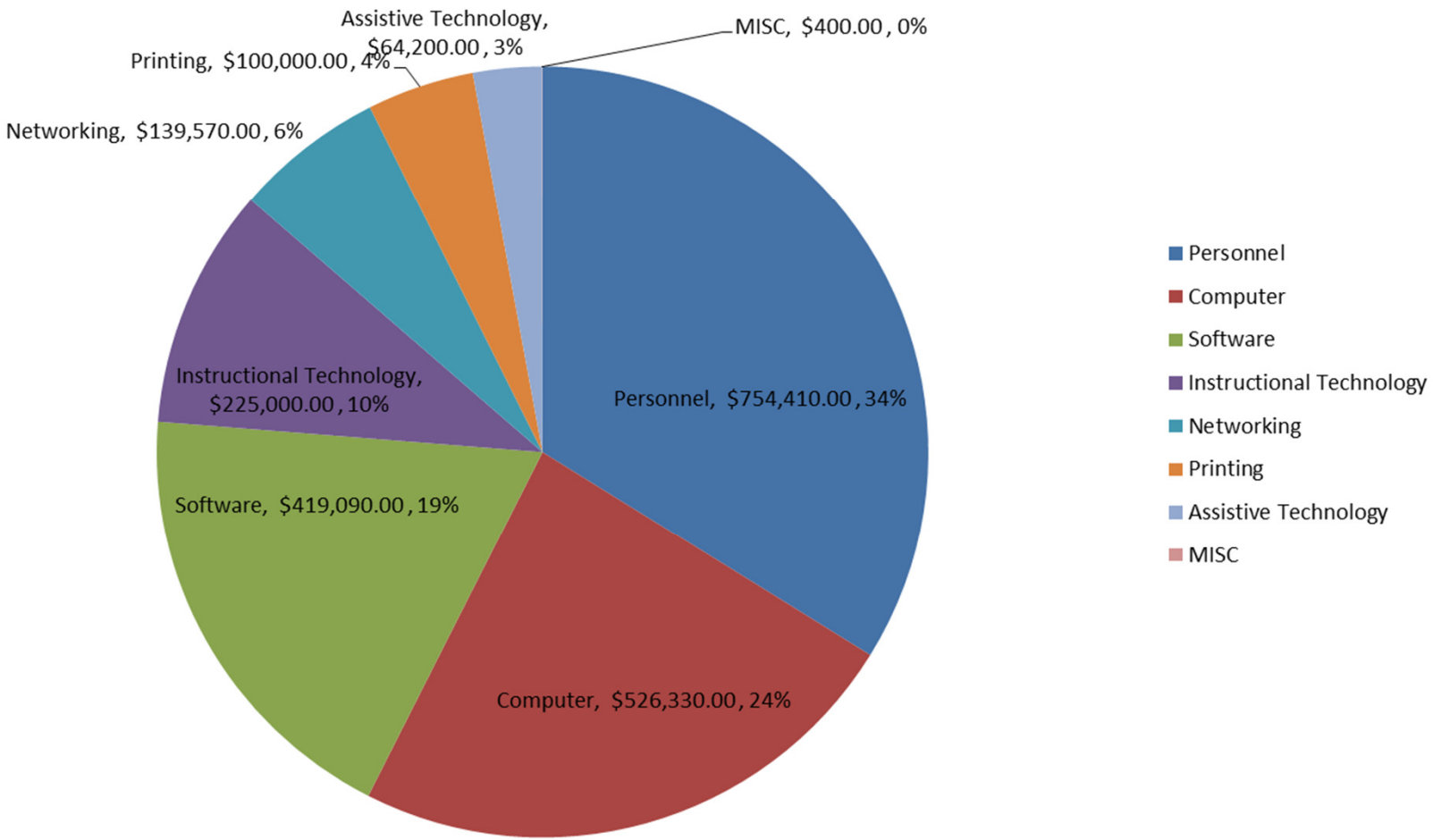
THE RESULTS


FY 2013 SCUF Funding by Category
Assistive Technology, $64,200.00, 3%
Networking, Wireless, $40,000.00, 2%
MISC, $400.00, 0%
Networking, Wired, $99,570.00, 5%
Printing, Supplies, $100,000.00, 5%
Software, Departmental, $152,905.00, 7%
Computer, Non-Standard, $160,630.00, 7%
Instructional Technology, $225,000.00, 10%
Personnel, Full-time, $233,055.00, 10%
Software, Central, $266,185.00, 12%
Computer, Standard, $365,700.00, 16%
Personnel, Student and GA, $521,355.00, 23%
Personnel, Student and GA
Computer, Standard
Software, Central
Personnel, Full-time
Instructional Technology
Computer, Non-Standard
Software, Departmental
Printing, Supplies
Networking, Wired
Assistive Technology
Networking, Wireless
MISC

FY 2013 SCUF Funding by Category



QUESTIONS?