



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

# **FY 2019 SCUF Funding Overview**

IT Council November 6, 2018

# IT Council Serves the Missouri State System

- We have two fees which are administered independently
  - Springfield: Computer Usage Fee
  - West Plains: Computer & Technology Usage Fee
- Both are a Student Services Fees assessed in addition to tuition
- What follows is for Springfield



# The FY 2019 SCUF Committee

- **SGA representative: Bradley Wyman (prior year)**
  - *(currently Ethan Schroeder)*
- **Financial Services representative: Kelly Dalton**
- **Provost representative: Greg Rainwater**
- **CIO representative: Kevin Piercy**



# GOALS/PRIORITIES

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



# FY 2019 Estimated Funding

- **Estimated revenue** = **\$2,214,000**
  - a decrease of \$19,000 from FY 2018
  - an unexpected decline in credit hours will impact this year's revenue (about \$13,000 off pace)
- **Additional funding**
  - FY 2017 Additional Revenue = \$ 46,815
  - FY 2017 Unused Reserve = \$ 153,591
- **Total funding** = **\$ 2,414,406**



# FY 2019 Estimated Funding

- **Bear Print revenue**
  - \$63,594.70 balance
  - These funds will be used for future printer replacements



# FY 2020 Funding Outlook

- **Credit hours will be down, therefore student services fees will be down which will decrease SCUF revenue.**



# Funding the Reserve for FY 2019

- Goal to fund at 10% of revenue =\$221,400
- Reserve funded at \$222,703 (10.06%)
- Sources
  - FY 2017 additional revenue; \$ 46,815
  - FY 2017 unused reserve; \$153,591
  - FY 2019 revenue; \$ 22,297





# Student Wage Increases

- **Minimum wage in Missouri increased 15 cents per hour to \$7.85**
- **SCUF FUNDED STUDENT WORKERS** (in dollars per hour)

	<u>FY 2019</u>	<u>FY 2018</u>	<u>Change</u>
Category I	8.25	8.10	0.15
Category II	8.75	8.60	0.15
Category III	10.00	9.10	0.90



# Proposals FY 2019

- **43 Proposals were received.**
  - Three (3) less than FY 2018
- **Proposals totaled: \$2,328,903**
  - \$183,467 less than FY 2018



# The Proposal-Funding Gap

- **FY 2019 Proposals and reserve exceed estimated funding by: \$137,200**
- **FY 2018 Proposals and reserve exceed estimated funding by: \$105,248**
- **FY 2017 Proposals and reserve exceed estimated funding by: \$115,876**
- **FY 2016 Proposals and reserve less than estimated funding by: (\$22,102)**
- **FY 2015 Proposals and reserve exceed estimated funding by: \$45,750**



# The Results



# SCUF Funding for FY 2019

▪ Estimated Funding:	\$2,414,406
▪ Funded Proposals:	\$2,151,405
▪ Partially Funded Proposals:	\$ 40,298
▪ SCUF Reserve:	<u>\$ 222,703</u>
▪ Total	\$2,414,406

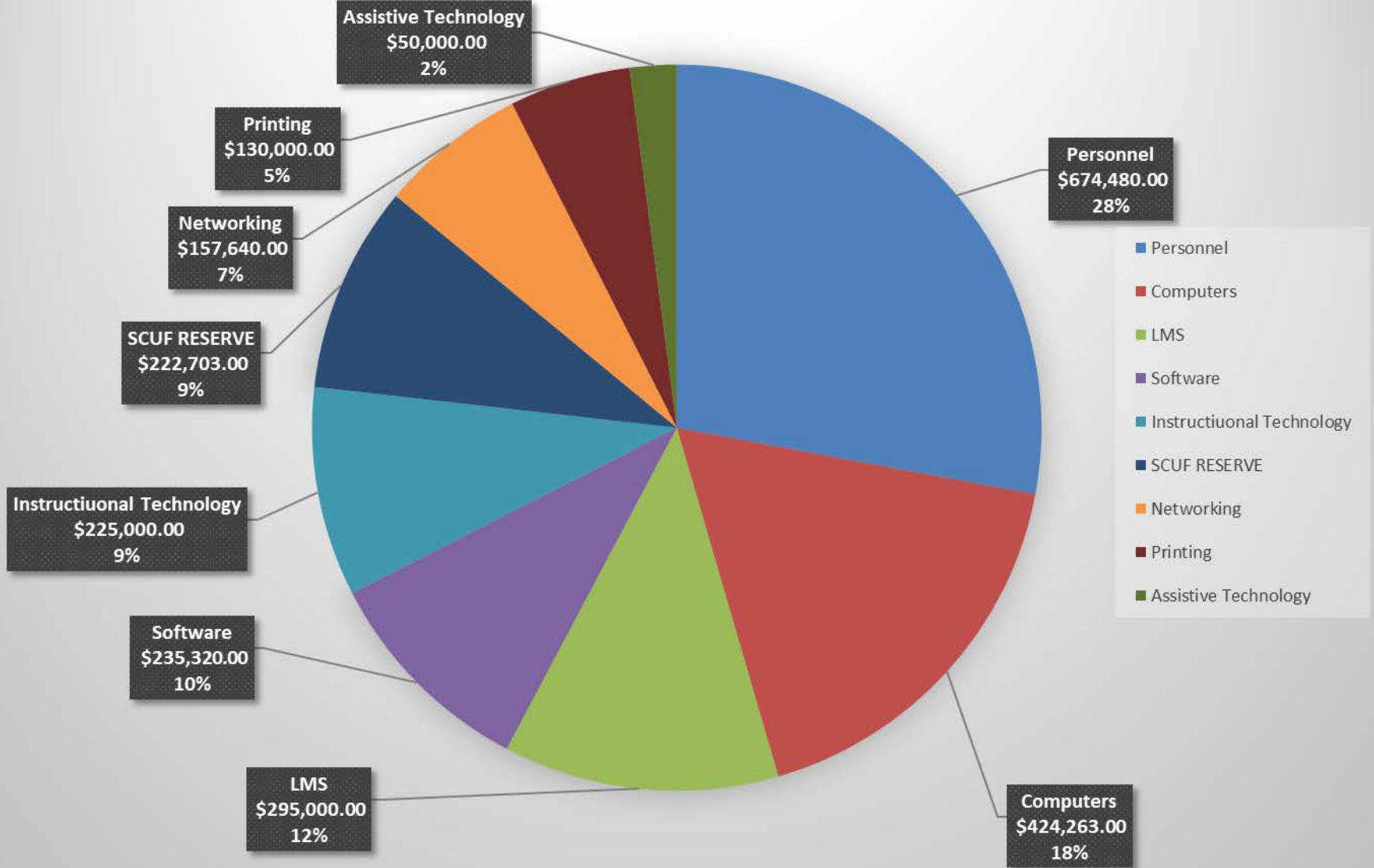


# SCUF CENTRAL Funds

- SCUF CENTRAL LMS: \$295,000
- SCUF CENTRAL COMPUTERS: \$335,250
- SCUF CENTRAL CLASSROOM TECH: \$225,000
- SCUF CENTRAL SOFTWARE: \$211,445
- SCUF CENTRAL PRINTING: \$130,000
- SCUF CENTRAL ASSISTIVE TECHNOLOGY \$ 50,000
- SCUF CENTRAL STUDENT WIRELESS ACCESS: \$ 50,000
- SCUF RESERVE \$222,703
  
- Total of SCUF CENTRAL Funds: \$1,519,398



## FY 2019 SCUF Funding by Major Category



# Observations

- **Inflation will be more of an issue in future years driving up labor and equipment 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?

